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1992-1993 BUDGET

Estimates for the fiscal year ending March 31, 1993

Tabled in the National Assembly
by Mr. Gérard D. Levesque,
Minister of Finance

Prepared as required by sections
38 and 39 of chapter A-6 of the
revised statutes of Québec

Gouvernement du Québec
Conseil du trésor

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Explanatory Notes

1. The appropriations requested by the government for the fiscal year ending March 31, 1993, are hereby presented to the National Assembly.

2. Program budgeting emphasizes government production, in addition to identifying the programs and amounts involved.

3. The programs are voted on in the National Assembly. For each program, the title, definition, elements, allotment of appropriations by supercategory and category of expenditures are given; appropriations for the coming year, compared with those of the current year, are specified for each element. It should be noted that during the year, the Conseil du trésor may authorize transfers of appropriations within a program. The comparative figures for 1991-1992 are those shown in the Estimates for the fiscal year concerned increased, when necessary, by the appropriations arising from the decision of the Office of the National Assembly, the supplementary appropriations for December 1991 as well as by transfers from the Contingency Fund of the ministère des Finances for purposes of the collective agreements.

4. The first few pages of the Estimates have been devoted to the presentation of more concise information concerning estimated government expenditures. They include the general summary of expenditures, appropriations by supercategory and category, transfer appropriations, budgeting by mission, domain and sector, and budgeting by sector and program. It should be noted that the general summary of expenditures includes the probable expenditures for 1991-1992 and the expenditure objective for 1992-1993, while taking account of estimated total lapsed appropriations and of the estimated change in the provision for losses on equity investments.

Explanatory Notes (cont'd.)

5. Beginning in 1992-1993, a different budgetary structure by mission, domain and sector is introduced. The government debt mission, consisting of interests on the direct debt and interests on the retirement plans account balance, is shown for the first time. The governmental mission, which used to include government debt, has been adjusted accordingly. A new domain, day care services, is included in the social mission. The name of the health and social adaptation domain has been changed to health and social services. All environmental programs have been grouped under a new environmental protection domain within the governmental mission. The environmental protection domain is made up of three sectors: environmental habitats, water quality, and administration and services. In the economic mission, the manpower development domain replaces human resources. Moreover, the educational and cultural mission includes a new immigration domain. Finally, the labour relations and working conditions sector has been consolidated within the legal supervision of the socio-economic framework sector, under the governmental mission. Comparative data for 1991-1992 and prior years have been adjusted accordingly.

6. For purposes of the presentation of the 1992-1993 estimates, the estimates of the Office de planification et de développement du Québec have been allocated to the ministère du Conseil exécutif, until a bill is passed concerning the reorganization of governmental regional development activities. Similarly, the official registration program is no longer shown under the ministère de la Justice as a result of the formation of the Register Fund on January 1, 1992. Comparative data for 1991-1992 and prior years have been adjusted accordingly.

7. Unlike the comparative data for 1991-1992, the 1992-1993 estimates reflect the impact of the 1992 reform of municipal financing. This reform terminates the assistance previously paid by the ministère des Transports for operating expenditures of public transit authorities. This reform also makes changes to equalization payments and payments in lieu of taxes paid by the ministère des Affaires municipales to municipalities.

8. Since 1990-1991, the total staff level has been shown instead of the regular authorized staff level. Total staff level includes all regular and casual personnel expressed in full-time equivalents, and represents the objectives set by the National Assembly, the Conseil exécutif or the Conseil du trésor.

9. The appropriations requested for 1992-1993 have been broken down into 5 missions, 19 domains, 42 sectors and 153 programs.

Explanatory Notes (cont'd.)

Categories of Expenditures

Categories of expenditures group government expenses in simple, significant items; they are set forth in the Estimates for information purposes only.

Enumeration and Definition of Categories of Expenditures

1 - Salaries, Wages and Allowances

This category includes regular remuneration, overtime payments and certain other indemnities paid directly to regular employees of the public sector. It also includes the salaries and indemnities paid to members of the National Assembly, ministers, judges and members of the Sûreté du Québec. This category also covers social benefits and other contributions of the government as an employer.

2 - Other Remuneration

This category includes regular remuneration, overtime payments and certain other indemnities paid directly to casual employees, students and seasonal employees of the public sector. It also includes payments for social benefits and other contributions of the government as an employer.

3 - Transport and Communication Services

This category includes travelling expenses, costs of mail and delivery, communication, publicity and information expenses.

4 - Professional, Administrative and Other Services

This category comprises the purchasing of the following services: a) professional and administrative services; b) fees and expenses of members of juries, committees and commissions; c) insurance and indemnities; d) taxes and governmental services; e) miscellaneous services.

5 - Maintenance and Repairs

This category includes the maintenance and repair of material, equipment and immoveables assigned under a contract; it also covers certain work coming under the category of maintenance, on forest and farm land.

6 - Rent

This category includes the rent paid for buildings and equipment.

7 - Materials and Supplies

This category groups the purchases of ordinary consumer goods.

8 - Equipment

This category includes the purchasing of durable moveables.

Explanatory Notes (cont'd.)

9 - Land, Immoveables and Engineering Works (capital assets)

This category includes purchase and modification of existing immoveables and contracts awarded for the acquisition of new immoveables. However, modifications to existing immoveables, which cost less than $25 000, are excluded.

10 - Transfer Payments

This category refers to payments made to individuals, corporations or institutions, which constitute neither payment for services to the government, nor purchases.

11 - Other Expenditures

This category is provided for expenditures which cannot be included in the other categories.

12 - Debt Service

This category includes interests and other costs resulting from government loans and interests on the retirement plans account.

Supercategories of Expenditures

Categories of expenditures are grouped into supercategories, first to indicate the remuneration of personnel and other expenditures under operating and capital expenditures and, second, the transfer expenditures of the government. They are mentioned in the Estimates for information purposes only.

Enumeration and Definition of Supercategories of Expenditures

Operating - Personnel

This supercategory includes categories 1, "Salaries, Wages and Allowances", and 2, "Other Remuneration".

Operating - Other Expenditures

This supercategory includes categories 3, "Transport and Communication Services", 4, "Professional, Administrative and Other Services", 5, "Maintenance and Repairs", 6, "Rent", 7, "Materials and Supplies", 8, "Equipment: purchases having a unit cost lower than $1 000", 11, "Other Expenditures", and 12, "Debt Service". With the exception of category 12, "Debt Service", this supercategory represents the government's current operating expenditures for goods and services.

Capital - Personnel

This supercategory includes categories 1, "Salaries, Wages and Allowances", and 2, "Other Remuneration".

Explanatory Notes (cont'd.)

Capital - Other Expenditures

This supercategory primarily includes categories 8, "Equipment: purchases having a unit cost of $1 000 and over", and 9, "Land, Immoveables and Engineering Works (capital assets)". It also includes categories 3, "Transport and Communication Services", 4, "Professional, Administrative and Other Services", 6, "Rent", 7, "Materials and Supplies", and 11, "Other Expenditures", for construction or renovation work carried out by the government.

Transfer Payments

This supercategory corresponds to category 10 only, because of the sizable involved.

Loans, Investments and Advances

This account comprises payments to be made for the purpose of acquiring certain assets. It includes investments in and advances to government enterprises, advances for the establishment or operation of revolving funds or local funds as well as loans granted to municipalities, non-profit organizations and physical and moral persons in the private sector.

General Summary of Expenditures

Departments and Agencies	1992-1993 Appropriations to be Voted	Permanent Appropriations	Total	1991-1992 Appropriations
		($ 000)		
Affaires culturelles	302 202,6	22 261,8	324 464,4	288 759,5
Affaires internationales	126 249,6	109,6	126 359,2	117 054,5
Affaires municipales	722 233,9	133,3	722 367,2	756 213,6
Agencies under the jurisdiction of the Minister responsible for Administration and the Public Service	302 467,3	764 152,2	1 066 619,5	984 363,4
Agencies under the jurisdiction of the Minister responsible for the application of the Charter of the French Language	28 460,6	-	28 460,6	27 887,5
Agencies under the jurisdiction of the Minister responsible for the Status of Women	182 235,1	-	182 235,1	159 826,9
Agriculture, Pêcheries et Alimentation	691 913,9	1 637,2	693 551,1	729 694,2
Approvisionnements et Services	91 002,1	9,6	91 011,7	79 043,7
Communautés culturelles et Immigration	121 084,3	9,6	121 093,9	111 115,1
Communications	117 018,1	9,6	117 027,7	118 259,8
Conseil du trésor	24 294,1	9,6	24 303,7	23 275,0
Conseil exécutif	187 621,0	1 461,5	189 082,5	162 604,7
Éducation	5 656 445,1	181 105,8	5 837 550,9	5 658 710,0
Énergie et Ressources	155 636,6	159,6	155 796,2	165 699,7
Enseignement supérieur et Science	3 486 651,0	45 135,0	3 531 786,0	3 404 369,2
Environnement	584 546,8	9,6	584 556,4	543 135,6
Finances	573 108,3	4 831 644,4	5 404 752,7	5 213 112,6
Forêts	319 944,7	3 074,4	323 019,1	336 461,4
Industrie, Commerce et Technologie	513 525,4	9,6	513 535,0	415 867,9
Justice	399 610,1	61 401,7	461 011,8	437 239,4
Loisir, Chasse et Pêche	218 469,0	9,6	218 478,6	222 923,3
Main-d'oeuvre, Sécurité du revenu et Formation professionnelle	4 110 805,0	9,6	4 110 814,6	3 564 015,9
National Assembly	-	81 066,6	81 066,6	82 002,9
Persons designated by the National Assembly	20 882,8	14 284,7	35 167,5	33 845,9
Régie de l'assurance-maladie du Québec	-	2 856 616,5*	2 856 616,5	2 686 185,0
Revenu	290 811,4	88 760,0	379 571,4	387 644,6
Santé et Services sociaux	8 219 732,2	1 713 409,5*	9 933 141,7	9 529 918,6
Sécurité publique	836 461,7	7 513,7	843 975,4	840 990,8
Tourisme	105 928,1	9,6	105 937,7	106 734,9
Transports	2 061 445,9	419,2	2 061 865,1	2 162 637,9
Travail	77 275,9	3 257,3	80 533,2	79 457,2
Provision for Bad Debts	-	150 000,0	150 000,0	120 300,0
Total Appropriations	30 528 062,6	10 827 690,4	41 355 753,0	39 549 350,7
Less: Loans, Investments and Advances	58 753,0	-	58 753,0	87 825,2
Total Budgetary Appropriations	30 469 309,6	10 827 690,4	41 297 000,0	39 461 525,5
Lapsed Appropriations	(255 000,0)	-	(255 000,0)	(703 525,5)
Change in the Provision for Losses on Equity Investments	(23 000,0)	-	(23 000,0)	6 000,0
Total Expenditures on Real Basis	30 191 309,6	10 827 690,4	41 019 000,0	38 764 000,0

* Includes contributions from the Health Services Fund

Appropriations by Supercategory and Category

	Operating	Capital	Transfer	1992-1993	1991-1992
			($ 000 000)		
Salaries	2 990	67	-	**3 056**	2 855
Other Remuneration	335	21	-	**355**	406
Communications	290	2	-	**292**	301
Services	505	44	-	**549**	544
Maintenance	143	-	-	**143**	137
Rent	594	13	-	**607**	587
Supplies	217	29	-	**246**	272
Equipment	23	93	-	**117**	124
Immoveables	-	453	-	**453**	367
Transfer	-	-	30 251	**30 251**	28 782
Other	307	3	-	**310**	281
Debt Service	4 918	-	-	**4 918**	4 804
	10 322	724	30 251	**41 297**	39 462

Note: Figures have been rounded and therefore may not add up to the totals shown.

Transfer Appropriations

Beneficiaries	Payments				1992-1993	1991-1992
	Operating	Capital	Debt Service			
			Principal	Interest		
			($ 000 000)			
Enterprises	766	204	-	-	970	947
Health and Social Service Establishments	9 060	-	79	238	9 378	8 975
Educational Institutions	8 893	41	203	592	9 730	9 390
Municipalities	615	72	180	489	1 356	1 527
Non-profit Organizations	740	28	3	9	779	683
Individuals*						
- Income Security	3 344	-	-	-	3 344	2 888
- Health Insurance	2 801	-	-	-	2 801	2 632
- Other	1 120	3	-	-	1 123	1 100
Government Enterprises and Agencies	709	1	24	36	770	640
	28 048	349	496	1 364	30 251	28 782

Note: Figures have been rounded and therefore may not add up to the totals shown.

* For the first time, 1992-1993 transfer appropriations to individuals and the comparative data are broken down as follows: the amounts shown under "Income Security" are those included in the Income Security program of the ministère de la Main-d'oeuvre, de la Sécurité du revenu et de la Formation professionnelle; "Health Insurance" includes amounts for the Régie de l'assurance-maladie du Québec except those relating to administration; the "Other" heading includes other transfer appropriations to individuals.

Budgeting by Mission, Domain and Sector

Economic Mission	1992-1993 Appropriations	1991-1992 Appropriations	1991-1992 Probable Expenditures	1990-1991 Expenditures	1989-1990 Expenditures
			($ 000)		
Natural Resources and Primary Industries					
Agriculture	666 097	700 489	666 749	688 268	630 703
Forestry	322 918	336 360	305 260	304 315	299 949
Mining	113 135	123 038	118 223	121 836	141 190
Energy	17 293	17 737	14 621	12 597	12 261
Fisheries and Aquiculture	27 377	29 129	21 994	31 873	21 843
	1 146 819	1 206 781	1 126 846	1 158 889	1 105 946
Secondary Industries and Technological Development					
Secondary Industries and Technological Development	591 438	448 089	395 657	357 546	356 766
Manpower Development					
Manpower and Employment	428 259	359 915	248 894	204 162	164 885
Services					
Tourism	105 542	105 911	104 987	90 858	83 965
Financial Market	34 628	30 127	29 970	29 056	26 041
Communications	4 552	4 523	4 268	4 205	3 959
	144 722	140 561	139 224	124 119	113 965
Transportation					
Land Transportation	1 599 413	1 710 129	1 602 158	1 530 847	1 556 743
Maritime and Air Transportation	55 625	66 184	66 395	65 549	57 080
	1 655 038	1 776 313	1 668 554	1 596 396	1 613 823
Total	3 966 276	3 931 619	3 579 175	3 441 112	3 355 385

Note: Figures have been rounded and therefore may not add up to the subtotals and total's shown.

Budgeting by Mission, Domain and Sector

Educational and Cultural Mission	1992-1993 Appropriations	1991-1992 Appropriations	1991-1992 Probable Expenditures	1990-1991 Expenditures	1989-1990 Expenditures
			($ 000)		
Education					
Education	**9 211 650**	8 906 203	8 925 789	**8 448 928**	7 568 897
Administration and Services	**985 976**	946 713	959 251	871 146	793 401
	10 197 626	9 852 916	9 885 040	9 320 074	**8 362 298**
Culture					
Arts, Letters and Cultural Property	**352 912**	316 634	317 312	**289 992**	263 602
Immigration					
Immigration	**120 928**	110 599	108 213	**58 175**	46 261
Recreation and Wildlife					
Recreation and Wildlife	**218 479**	222 923	226 642	**232 577**	222 022
Total	**10 889 944**	10 503 072	10 537 206	**9 900 818**	**8 894 183**

Note: Figures have been rounded and therefore may not add up to the subtotals and totals shown.

Budgeting by Mission, Domain and Sector

Social Mission	1992-1993 Appropriations	1991-1992 Appropriations	1991-1992 Probable Expenditures	1990-1991 Expenditures	1989-1990 Expenditures
			($ 000)		
Income Security					
Income Security Plans	3 406 786	2 949 634	3 062 003	2 454 328	2 408 201
Administration and Services	312 291	287 540	288 431	279 387	273 340
	3 719 077	3 237 173	3 350 434	2 733 715	2 681 541
Health and Social Services					
Prevention and Improvement	718 485	670 810	669 498	606 358	545 644
Health Recovery	8 827 909	8 506 875	8 491 667	7 824 474	7 130 503
Social Rehabilitation	2 721 765	2 608 537	2 611 417	2 422 279	2 208 032
Administration and Services	521 588	429 870	444 821	356 437	338 473
	12 789 746	12 216 092	12 217 404	11 209 548	10 222 652
Day Care Services					
Day Care Services	177 785	155 388	148 108	137 909	118 344
Housing					
Housing	305 268	323 228	260 892	223 318	236 334
Total	16 991 876	15 931 881	15 976 836	14 304 490	13 258 871

Note: Figures have been rounded and therefore may not add up to the subtotals and totals shown.

Budgeting by Mission, Domain and Sector

Governmental Mission	1992-1993 Appro-priations	1991-1992 Appro-priations	1991-1992 Probable Expenditures	1990-1991 Expenditures	1989-1990 Expenditures
			($ 000)		
Political Institutions					
National Assembly	116 234	115 849	109 505	105 712	142 101
The Executive	37 610	37 793	37 723	31 777	28 882
Judicial Institutions	360 349	348 000	353 112	333 504	310 260
Municipal Management	374 863	381 904	381 828	365 279	362 321
	889 056	883 546	882 169	836 272	843 564
Central Administration					
Personnel Management	645 286	578 830	606 568	542 685	353 796
Financial Management	987 903	892 629	713 754	545 899	420 985
Support Services	172 406	157 892	130 538	131 903	130 382
Statistics, Planning and Coordination	67 476	62 747	46 669	45 194	45 688
	1 873 070	1 692 098	1 497 529	1 265 681	950 851
Intergovernmental Relations					
Intergovernmental Relations	139 459	129 329	121 978	112 777	96 755
Protection of Persons and Property					
Legal Supervision of the Socio-economic Framework	123 524	121 793	115 683	111 870	104 005
Litigation	34 901	30 446	32 690	29 611	26 823
Public Safety	615 580	666 057	672 965	710 019	553 754
Penal Institutions	229 420	175 747	170 860	160 284	143 786
	1 003 426	994 043	992 199	1 011 784	828 368
Environmental Protection					
Environmental Habitats	116 682	108 662	101 443	98 719	81 912
Water Quality	461 309	437 570	425 146	371 304	331 126
Administration and Services	47 925	45 558	45 311	42 771	36 905
	625 916	591 790	571 901	512 794	449 943
Total	4 530 927	4 290 805	4 065 776	3 739 308	3 169 481

Note: Figures have been rounded and therefore may not add up to the subtotals and totals shown.

Budgeting by Mission, Domain and Sector

Government Debt Mission	1992-1993 Appropriations	1991-1992 Appropriations	1991-1992 Probable Expenditures	1990-1991 Expenditures	1989-1990 Expenditures
			($ 000)		
Government Debt					
Government Debt	4 917 977	4 804 148	4 605 006	4 445 482	4 039 041
Total	4 917 977	4 804 148	4 605 006	4 445 482	4 039 041
Mission Total	41 297 000	39 461 526	38 764 000	35 831 210	32 716 961

Note: Figures have been rounded and therefore may not add up to the subtotals and totals shown.

Budgeting by Sector and Program

	1992-1993 Appropriations	1991-1992 Appropriations	1991-1992 Probable Expenditures	1990-1991 Expenditures	1989-1990 Expenditures
			($ 000)		
Agriculture					
Research and Instruction Agriculture, Pêcheries et Alimentation	38 036	37 288	36 738	36 096	35 544
Farm Financing Agriculture, Pêcheries et Alimentation	96 027	151 845	133 774	170 114	162 160
Farm Production Assistance Agriculture, Pêcheries et Alimentation	106 188	104 948	98 655	104 281	98 185
Farm Insurance Agriculture, Pêcheries et Alimentation	258 274	225 767	221 390	215 498	180 158
Bio-food Produce Marketing Agriculture, Pêcheries et Alimentation	43 606	54 378	51 624	50 704	50 041
Régie des marchés agricoles et alimentaires du Québec Agriculture, Pêcheries et Alimentation	4 140	4 188	4 129	3 773	3 540
Farm Land Management Agriculture, Pêcheries et Alimentation	66 335	67 087	67 553	56 183	51 944
Internal Management and Support Agriculture, Pêcheries et Alimentation	40 786	40 344	39 534	39 438	36 125
Commission des courses du Québec Agriculture, Pêcheries et Alimentation	12 707	14 643	13 353	12 181	13 006
	666 097	700 489	666 749	688 268	630 703
Forestry					
Coordination and Management Forêts	57 234	52 703	44 182	42 198	39 395
Management of Forest Heritage Forêts	115 109	112 043	104 233	94 318	95 077
Forest Improvement Forêts	145 731	165 030	150 882	161 604	159 519
Forestry Financing Forêts	4 844	6 585	5 963	6 195	5 958
	322 918	336 360	305 260	304 315	299 949

Note: Figures have been rounded and therefore may not add up to the subtotals and totals shown.

Budgeting by Sector and Program

	1992-1993 Appropriations	1991-1992 Appropriations	1991-1992 Probable Expenditures	1990-1991 Expenditures	1989-1990 Expenditures
			($ 000)		
Mining					
Mineral Resources Management and Development Énergie et Ressources	77 055	85 840	80 610	87 436	106 305
Administration Énergie et Ressources	36 080	37 198	37 613	34 400	34 885
	113 135	123 038	118 223	121 836	141 190
Energy					
Régie du gaz naturel Énergie et Ressources	2 007	1 974	1 925	1 842	1 751
Energy Development Énergie et Ressources	15 286	15 763	12 695	10 755	10 510
	17 293	17 737	14 621	12 597	12 261
Fisheries and Aquiculture					
Fisheries and Aquiculture Development Agriculture, Pêcheries et Alimentation	27 377	29 129	21 994	31 873	21 843
Secondary Industries and Technological Development					
Technological Development Conseil exécutif	61 399	43 991	618	507	303
Science Enseignement supérieur et Science	21 667	21 695	18 749	19 029	14 248
Technical Support for the Manufacturing, Commercial and Cooperative Sectors and for Technological Development Industrie, Commerce et Technologie	51 732	51 675	50 437	47 617	45 053
Financial Support for the Manufacturing, Commercial and Cooperative Sectors and for Technological Development Industrie, Commerce et Technologie	249 426	208 011	213 153	212 045	177 869
Support for Government Corporations and Agencies Industrie, Commerce et Technologie	207 163	122 717	112 700	78 348	119 293
	591 438	448 089	395 657	357 546	356 766

Note: Figures have been rounded and therefore may not add up to the subtotals and totals shown.

Budgeting by Sector and Program

	1992-1993 Appropriations	1991-1992 Appropriations	1991-1992 Probable Expenditures	1990-1991 Expenditures	1989-1990 Expenditures
			($ 000)		
Manpower and Employment					
Student Employment Industrie, Commerce et Technologie	5 145	5 312	2 511	2 452	2 564
Manpower Adaptation and Occupational Training Main-d'oeuvre, Sécurité du revenu et Formation professionnelle	230 699	186 399	198 940	167 698	140 854
Job Development and Labour Market Integration Main-d'oeuvre, Sécurité du revenu et Formation professionnelle	192 415	168 204	47 443	34 012	21 467
	428 259	359 915	248 894	204 162	164 885
Tourism					
Promotion and Development of Tourism Tourisme	105 542	105 901	104 987	90 858	83 965
Financial Market					
The Inspector General of Financial Institutions Finances	23 937	22 009	21 824	21 220	18 946
Control, Supervision and Development of the Securities Trade Finances	10 692	8 118	8 146	7 836	7 095
	34 628	30 127	29 970	29 056	26 041
Communications					
Régie des télécommunications Communications	1 950	1 940	1 736	1 711	1 894
Commission d'accès à l'information Communications	2 602	2 583	2 532	2 494	2 065
	4 552	4 523	4 268	4 205	3 959

Note: Figures have been rounded and therefore may not add up to the subtotals and totals shown.

Budgeting by Sector and Program

	1992-1993 Appropriations	1991-1992 Appropriations	1991-1992 Probable Expenditures	1990-1991 Expenditures	1989-1990 Expenditures
			($ 000)		
Land Transportation					
Land Transportation Systems Transports	358 825	549 722	500 320	469 216	491 827
Road Construction and Maintenance of Transportation Infrastructures Transports	1 126 249	1 049 430	996 628	959 552	967 574
Internal Management and Support Transports	103 221	99 819	94 488	91 806	87 470
Commission des transports du Québec Transports	11 118	11 157	10 722	10 273	9 872
	1 599 413	1 710 129	1 602 158	1 530 847	1 556 743
Maritime and Air Transportation					
Maritime and Air Transportation Transports	55 625	66 184	66 395	65 549	57 080
Education					
Teachers Pension Plan Agencies under the jurisdiction of the Minister responsible for Administration and the Public Service	421 326	406 527	402 611	357 070	98 914
Private Education Éducation	288 856	279 430	280 748	263 751	242 141
Public Elementary and Secondary Education Éducation	5 435 082	5 263 821	5 294 347	5 028 627	4 672 380
Popular Education Éducation	8 179	12 107	11 510	12 917	12 446
College Education Enseignement supérieur et Science	1 319 518	1 261 891	1 257 443	1 183 042	1 049 346
University Education Enseignement supérieur et Science	1 689 658	1 616 264	1 632 045	1 558 640	1 451 790
Fund for Training Researchers and for Assistance for Research Enseignement supérieur et Science	49 032	47 163	47 085	44 881	41 880
	9 211 650	8 906 203	8 925 789	8 448 928	7 568 897

Note: Figures have been rounded and therefore may not add up to the subtotals and totals shown.

Budgeting by Sector and Program

	1992-1993 Appropriations	1991-1992 Appropriations	1991-1992 Probable Expenditures	1990-1991 Expenditures	1989-1990 Expenditures
			($ 000)		
Administration and Services					
Société de radio-télévision du Québec Communications	64 455	64 451	64 451	64 449	62 227
Administration Éducation	103 031	101 045	99 714	102 672	101 192
Conseil supérieur de l'éducation Éducation	2 399	2 303	2 286	2 225	2 119
Administration Enseignement supérieur et Science	46 972	47 604	44 588	45 576	45 262
Consultation Enseignement supérieur et Science	4 093	4 041	3 700	3 369	3 486
Financial Assistance to Students Enseignement supérieur et Science	358 398	341 143	359 070	287 990	230 597
School Transportation Transports	406 628	386 125	385 443	364 865	348 518
	985 976	946 713	959 251	871 146	793 401
Arts, Letters and Cultural Property					
Planning, Internal Management and Support Affaires culturelles	45 855	45 413	44 779	44 030	37 965
Development of Cultural Circles Affaires culturelles	133 597	125 981	125 538	116 279	109 086
National Institutions Affaires culturelles	23 235	22 640	22 757	21 454	19 855
Advisory Bodies and Government Corporations Affaires culturelles	121 774	94 722	97 068	80 878	72 277
Charter of the French Language Agencies under the jurisdiction of the Minister responsible for the application of the Charter of the French Language	28 451	27 878	27 169	27 351	24 419
	352 912	316 634	317 312	289 992	263 602

Note: Figures have been rounded and therefore may not add up to the subtotals and totals shown.

Budgeting by Sector and Program

	1992-1993 Appropriations	1991-1992 Appropriations	1991-1992 Probable Expenditures	1990-1991 Expenditures	1989-1990 Expenditures
			($ 000)		
Immigration					
Cultural Communities and Immigration Communautés culturelles et Immigration	119 945	109 635	107 256	57 213	45 456
Conseil des Communautés culturelles et de l'Immigration Communautés culturelles et Immigration	983	964	958	962	805
	120 928	110 599	108 213	58 175	46 261
Recreation and Wildlife					
Development of Recreation, Sport and Outdoor Activities Loisir, Chasse et Pêche	56 308	59 343	62 976	59 183	56 526
Coordination of Wildlife Resources Loisir, Chasse et Pêche	15 625	14 659	14 866	15 690	15 328
Regional Operations Loisir, Chasse et Pêche	98 151	97 395	98 552	100 043	94 649
Internal Management and Support Loisir, Chasse et Pêche	46 611	48 836	47 752	54 955	52 875
Régie de la sécurité dans les sports du Québec Loisir, Chasse et Pêche	1 784	2 690	2 497	2 706	2 644
	218 479	222 923	226 642	232 577	222 022
Income Security Plans					
Crime Victims Compensation Justice	24 485	21 865	21 865	27 988	19 546
Income Security Main-d'oeuvre, Sécurité du revenu et Formation professionnelle	3 344 337	2 888 240	3 002 959	2 391 764	2 354 365
Maternity Allowances Main-d'oeuvre, Sécurité du revenu et Formation professionnelle	15 091	18 252	17 702	18 086	10 700
Income Security for Cree Hunters and Trappers Main-d'oeuvre, Sécurité du revenu et Formation professionnelle	15 863	15 261	14 561	10 955	13 124
Parental Wage Assistance Program Revenu	7 011	6 015	4 915	5 535	10 466
	3 406 786	2 949 634	3 062 003	2 454 328	2 408 201

Note: Figures have been rounded and therefore may not add up to the subtotals and totals shown.

Budgeting by Sector and Program

	1992-1993 Appropriations	1991-1992 Appropriations	1991-1992 Probable Expenditures	1990-1991 Expenditures	1989-1990 Expenditures
			($ 000)		
Administration and Services					
Management and Clientele Services Main-d'oeuvre, Sécurité du revenu et Formation professionnelle	295 128	269 636	271 364	254 494	250 402
Delegated Administration of Income Security Programs Main-d'oeuvre, Sécurité du revenu et Formation professionnelle	13 514	13 523	13 523	16 306	15 190
Administration and Management of the Commission des affaires sociales Main-d'oeuvre, Sécurité du revenu et Formation professionnelle	3 649	4 381	3 543	8 587	7 748
	312 291	287 540	288 431	279 387	273 340
Prevention and Improvement					
Community Services Santé et Services sociaux	652 786	613 993	612 282	556 074	501 019
Support for Volunteer Organizations Santé et Services sociaux	65 699	56 817	57 217	50 284	44 625
	718 485	670 810	669 498	606 358	545 644
Health Recovery					
Health Insurance Plan Régie de l'assurance-maladie du Québec	2 856 617	2 686 185	2 678 942	2 434 933	2 223 267
Services Provided by Short-term Care Hospital Centres Santé et Services sociaux	5 971 292	5 820 690	5 812 725	5 389 541	4 907 236
	8 827 909	8 506 875	8 491 667	7 824 474	7 130 503

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Budgeting by Sector and Program

	1992-1993 Appropriations	1991-1992 Appropriations	1991-1992 Probable Expenditures	1990-1991 Expenditures	1989-1990 Expenditures
			($ 000)		
Social Rehabilitation					
Services Provided by Social Service Centres Santé et Services sociaux	427 268	398 837	396 331	370 455	337 753
Services Provided by Rehabilitation Centres Santé et Services sociaux	877 246	843 447	846 829	787 999	725 496
Services Provided by Reception and Lodging Centres and by Extended Care Hospital Centres Santé et Services sociaux	1 370 614	1 319 312	1 322 986	1 215 139	1 104 240
Office des personnes handicapées du Québec Santé et Services sociaux	46 639	45 940	45 272	48 686	40 543
	2 721 765	2 608 537	2 611 417	2 422 279	2 208 032
Administration and Services					
Coordination of Research Santé et Services sociaux	49 887	35 678	35 794	38 363	35 233
Administration and Regional Coordination Santé et Services sociaux	471 701	394 192	409 027	318 074	303 240
	521 588	429 870	444 821	356 437	338 473
Day Care Services					
Office des services de garde à l'enfance Agencies under the jurisdiction of the Minister responsible for the Status of Women	177 785	155 388	148 108	137 909	118 344

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Budgeting by Sector and Program

	1992-1993 Appropriations	1991-1992 Appropriations	1991-1992 Probable Expenditures	1990-1991 Expenditures	1989-1990 Expenditures
			($ 000)		
Housing					
Société d'habitation du Québec Affaires municipales	288 671	306 701	244 558	207 187	221 834
Conciliation between Tenants and Landlords Affaires municipales	16 596	16 528	16 334	16 131	14 500
	305 268	323 228	260 892	223 318	236 334
National Assembly					
Internal Management and Administration National Assembly	7 741	7 581	7 081	6 246	5 300
Parliamentary, Informational and Material Resources National Assembly	34 743	34 865	33 165	31 330	29 438
Statutory Support Services for Members of Parliament National Assembly	34 476	33 515	33 057	31 195	31 731
Commissions on the Process of Determining the Political and Constitutional Future of Québec National Assembly	4 107	6 042	3 000	4 904	-
The Public Protector Persons designated by the National Assembly	5 461	5 239	5 220	5 068	4 424
The Auditor General Persons designated by the National Assembly	15 484	15 052	14 727	13 987	13 164
Administration of the Electoral System Persons designated by the National Assembly	14 223	13 555	13 255	12 982	58 044
	116 234	115 849	109 505	105 712	142 101

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Budgeting by Sector and Program

	1992-1993 Appropriations	1991-1992 Appropriations	1991-1992 Probable Expenditures	1990-1991 Expenditures	1989-1990 Expenditures
			($ 000)		
The Executive					
Lieutenant-Governor's Office Conseil exécutif	556	565	565	527	480
Support Services for the Prime Minister and the Conseil exécutif Conseil exécutif	28 586	27 950	28 325	23 951	22 502
Promotion of Women's Rights and Family Conseil exécutif	4 407	4 426	3 951	4 092	3 523
Native Affairs Conseil exécutif	4 061	4 853	4 883	3 207	2 377
	37 610	37 793	37 723	31 777	28 882
Judicial Institutions					
Formulation of Decisions Justice	35 433	33 573	33 169	32 420	31 668
Administrative Support for Judicial Activity Justice	93 334	91 911	93 174	88 875	80 996
Protection of Human Rights and Freedoms Justice	11 914	11 830	11 628	11 259	10 190
Assistance to Persons Brought before the Courts Justice	99 289	89 086	96 854	88 454	83 151
Administration Justice	112 790	114 277	110 756	105 183	98 234
Search for the Causes and Circumstances of Death Sécurité publique	7 589	7 323	7 531	7 313	6 021
	360 349	348 000	353 112	333 504	310 260

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Budgeting by Sector and Program

	1992-1993 Appropriations	1991-1992 Appropriations	1991-1992 Probable Expenditures	1990-1991 Expenditures	1989-1990 Expenditures
			($ 000)		
Municipal Management					
Municipal Development Affaires municipales	13 661	11 913	11 739	15 692	12 295
Administrative and Financial Assistance and Supervision Affaires municipales	71 608	41 969	46 102	42 150	43 355
Real Estate Assessment Affaires municipales	250 359	289 819	289 683	274 741	275 276
General Administration Affaires municipales	17 701	15 983	14 908	14 937	14 055
Relations with Municipalities Affaires municipales	21 535	22 220	19 396	17 759	17 340
	374 863	381 904	381 828	365 279	362 321
Personnel Management					
Commission administrative des régimes de retraite et d'assurances Agencies under the jurisdiction of the Minister responsible for Administration and the Public Service	384 810	367 158	368 321	332 718	164 666
Commission de la fonction publique Agencies under the jurisdiction of the Minister responsible for Administration and the Public Service	2 570	2 488	2 479	2 341	2 177
Office des ressources humaines Agencies under the jurisdiction of the Minister responsible for Administration and the Public Service	26 547	23 854	23 806	23 267	23 455
Contributions of the Government as an Employer Agencies under the jurisdiction of the Minister responsible for Administration and the Public Service	231 359	185 330	211 962	184 359	163 498
	645 286	578 830	606 568	542 685	353 796

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Budgeting by Sector and Program

	1992-1993 Appropriations	1991-1992 Appropriations	1991-1992 Probable Expenditures	1990-1991 Expenditures	1989-1990 Expenditures
			($ 000)		
Financial Management					
Budget Management and Administrative Policies Conseil du trésor	24 303	23 274	22 566	21 685	20 315
Economic and Fiscal Policies Studies Finances	5 599	5 387	5 461	4 900	4 457
Financial Policies and Operations Finances	12 434	12 382	12 291	21 799	30 636
Government Accounting Finances	27 944	27 777	26 467	27 038	26 931
Contingency Fund Finances	381 158	308 397	121 902	-	-
Internal Management and Support Finances	17 047	16 803	16 496	15 465	15 827
Tax Administration Revenu	369 418	378 310	372 271	351 438	314 608
Provision for Bad Debts	150 000	120 300	130 300	127 604	105 085
Change in the Provision for Losses on Equity Investments	-	-	6 000	(24 030)	(96 874)
	987 903	892 629	713 754	545 899	420 985
Support Services					
Supply and Services Approvisionnements et Services	46 714	53 643	52 522	52 328	53 643
Fulfilment of Departments' and Agencies' Commitments toward the Société immobilière du Québec Approvisionnements et Services	44 288	25 390	-	1 468	2 736
Coordination and Internal Management Communications	21 521	22 947	21 221	23 178	20 621
Media and Information Communications	20 950	21 712	20 383	21 086	23 164
Information Technology Communications	5 540	5 617	4 954	5 379	6 015
Government Legal Services Justice	26 380	22 959	24 990	22 559	18 663
Legislative Affairs Justice	7 013	6 623	6 470	5 905	5 540
	172 406	157 892	130 538	131 903	130 382

Note: Figures have been rounded and therefore may not add up to the subtotals and totals shown.

Budgeting by Sector and Program

	1992-1993 Appropriations	1991-1992 Appropriations	1991-1992 Probable Expenditures	1990-1991 Expenditures	1989-1990 Expenditures
			($ 000)		
Statistics, Planning and Coordination					
Financial Assistance to the Société d'aménagement de l'Outaouais Affaires municipales	859	2 409	2 409	3 279	3 518
Regional Affairs Conseil exécutif	58 665	52 251	36 302	34 172	34 822
Statistics, Socio-economic Forecasts and Overall Research Finances	7 951	8 088	7 959	7 743	7 348
	67 476	62 747	46 669	45 194	45 688
Intergovernmental Relations					
International Affairs Promotion and Development Affaires internationales	126 047	116 755	110 253	101 373	85 466
Canadian Intergovernmental Affairs Conseil exécutif	13 413	12 575	11 725	11 404	11 289
	139 459	129 329	121 978	112 777	96 755
Legal Supervision of the Socio-economic Framework					
Conseil du statut de la femme Agencies under the jurisdiction of the Minister responsible for the Status of Women	4 429	4 421	4 026	3 899	3 724
Land Inventory and Management Énergie et Ressources	25 358	24 915	24 443	23 451	19 325
Organization and Regulation of Professions Enseignement supérieur et Science	3 443	3 381	3 328	3 349	3 106
Consumer Protection Justice	15 393	14 589	14 728	14 877	13 503
Control of Games of Chance Revenu	3 072	3 257	3 238	2 937	2 855
Liquor Permits Control Sécurité publique	5 399	5 398	5 318	5 292	4 946
Labour Relations and Right of Association Travail	13 894	13 371	12 817	11 303	12 159
Financial Assistance to the Institut de recherche et d'information sur la rémunération Travail	2 244	2 172	2 172	2 008	1 745
Conseil des services essentiels Travail	3 257	3 150	2 815	2 647	2 212
Administration and Internal Management Travail	14 909	14 928	13 128	12 964	12 227
Régie du bâtiment du Québec Travail	32 124	32 212	29 670	29 143	28 203
	123 524	121 793	115 683	111 870	104 005

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Budgeting by Sector and Program

	1992-1993 Appropriations	1991-1992 Appropriations	1991-1992 Probable Expenditures	1990-1991 Expenditures	1989-1990 Expenditures
			($ 000)		
Litigation					
Criminal and Penal Affairs Justice	34 901	30 446	32 690	29 611	26 823
Public Safety					
Safety and Prevention Sécurité publique	41 820	38 400	40 778	42 765	35 561
Supervision of Police Ethics Sécurité publique	5 488	4 273	4 562	4 237	4 279
Sûreté du Québec Sécurité publique	520 056	512 723	511 595	553 326	429 111
Administration Sécurité publique	19 773	65 874	69 681	56 870	50 017
Civil Safety Sécurité publique	14 367	31 189	32 751	39 784	12 475
Financial Assistance to the Commission de la santé et de la sécurité du travail Travail	14 077	13 598	13 598	13 037	22 311
	615 580	666 057	672 965	710 019	553 754
Penal Institutions					
Custody of Prisoners and Reintegration of Delinquents into Society Sécurité publique	229 420	175 747	170 860	160 284	143 786
Environmental Habitats					
Management of Environmental Habitats Environnement	116 682	108 662	101 443	98 719	81 912

Note: Figures have been rounded and therefore may not add up to the subtotals and totals shown.

Budgeting by Sector and Program

	1992-1993 Appropriations	1991-1992 Appropriations	1991-1992 Probable Expenditures	1990-1991 Expenditures	1989-1990 Expenditures
			($ 000)		
Water Quality					
Financial Assistance for Waterworks and Sewage System Construction Affaires municipales	41 369	48 664	36 240	35 775	34 719
Debt Service under the Sewage Treatment Program Environnement	419 940	388 906	388 906	335 529	296 407
	461 309	437 570	425 146	371 304	331 126
Administration and Services					
Internal Management and Support Environnement	42 628	40 797	40 427	39 114	33 764
Advisory Bodies Environnement	5 297	4 760	4 885	3 657	3 141
	47 925	45 558	45 311	42 771	36 905
Government Debt					
Direct Debt Service and Interests on the Retirement Plans Account Finances	4 917 977	4 804 148	4 605 006	4 445 482	4 039 041
Sector Total	41 297 000	39 461 526	38 764 000	35 831 210	32 716 961

Note: Figures have been rounded and therefore may not add up to the subtotals and totals shown.

National Assembly

National Assembly

Programs	1992-1993	1991-1992
	$	$
Sector: **National Assembly**		
1. Internal Management and Administration	7 740 600	7 581 400
2. Parliamentary, Informational and Material Resources	34 742 800	34 865 000
3. Statutory Support Services for Members of Parliament	34 476 200	33 514 500
4. Commissions on the Process of Determining the Political and Constitutional Future of Québec	4 107 000	6 042 000
	81 066 600	82 002 900
Less: Permanent Appropriations	81 066 600	82 002 900
Appropriations to be Voted	-	-
Total Staff Level	636	607

National Assembly

Program 1
Internal Management and Administration

Elements	1992-1993	1991-1992
	$	$
1. Secrétariat général	890 100	815 200
2. Management, Protocol and Security	6 250 500	6 166 200
3. Reserve Fund	600 000	600 000
	7 740 600	7 581 400
Less: Permanent Appropriations		
(1) Act respecting the National Assembly, R.S.Q., c. A-23.1		
Element 1	890 100	815 200
Element 2	6 250 500	6 166 200
Element 3	600 000	600 000
Appropriations to be Voted	-	-

The objective of this program is to plan, administer, coordinate and monitor the human and financial resources essential to the management of the National Assembly's programs, supply logistics for protocol activities, and ensure the security of persons and property.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1992-1993	1991-1992
			($ 000)		
Operating - Personnel					
1. Salaries	-	-	-	-	-
Permanent (1)	685,2	2 804,1	-	3 489,3	3 871,6
2. Other Remuneration	-	-	-	-	-
Permanent (1)	42,0	1 953,2	-	1 995,2	1 407,5
	727,2	4 757,3	-	5 484,5	5 279,1
Operating - Other Expenditures					
3. Communications	-	-	-	-	-
Permanent (1)	41,9	508,1	-	550,0	496,2
4. Services	-	-	-	-	-
Permanent (1)	112,3	462,7	-	575,0	760,6
5. Maintenance	-	-	-	-	-
Permanent (1)	-	14,0	-	14,0	30,3
6. Rent	-	-	-	-	-
Permanent (1)	-	25,1	-	25,1	17,1
7. Supplies	-	-	-	-	-
Permanent (1)	6,4	99,1	-	105,5	125,0
8. Equipment	-	-	-	-	-
Permanent (1)	0,4	9,0	-	9,4	12,0
11. Other	-	-	-	-	-
Permanent (1)	1,9	5,2	600,0	607,1	611,1
	162,9	1 123,2	600,0	1 886,1	2 052,3
Capital - Other Expenditures					
8. Equipment	-	-	-	-	-
Permanent (1)	-	370,0	-	370,0	250,0
	-	370,0	-	370,0	250,0
	890,1	6 250,5	600,0	7 740,6	7 581,4
Total Staff Level	14	105	-	119	122

National Assembly

Program 2
Parliamentary, Informational and Material Resources

Elements	1992-1993	1991-1992
	$	$
1. Parliamentary Affairs	4 198 200	3 771 700
2. Information	7 087 500	6 850 200
3. Library	3 844 700	3 511 500
4. Material and Technical Support	14 836 300	18 777 700
5. Bicentennial	4 776 100	1 953 900
	34 742 800	34 865 000
Less: Permanent Appropriations		
(1) Act respecting the National Assembly, R.S.Q., c. A-23.1		
Element 1	4 198 200	3 771 700
Element 2	7 087 500	6 850 200
Element 3	3 844 700	3 511 500
Element 4	14 836 300	18 777 700
Element 5	4 776 100	1 953 900
Appropriations to be Voted	-	-

The objective of this program is to assist Members in the exercise of their duties as legislators and as controllers of government activities, to inform Members of Parliament and the citizens of the National Assembly's activities and provide Members and administrative units with professional, technical and operational services.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1992-1993	1991-1992
			($ 000)				
Operating - Personnel							
1. Salaries	-	-	-	-	-	-	-
Permanent (1)	2 539,1	4 372,6	2 691,1	3 589,8	234,4	13 427,0	12 906,4
2. Other Remuneration	-	-	-	-	-	-	-
Permanent (1)	649,7	1 713,5	622,1	1 970,3	1 240,7	6 196,3	4 658,1
	3 188,8	6 086,1	3 313,2	5 560,1	1 475,1	19 623,3	17 564,5
Operating - Other Expenditures							
3. Communications	-	-	-	-	-	-	-
Permanent (1)	614,6	433,6	16,6	1 768,4	776,8	3 610,0	3 536,2
4. Services	-	-	-	-	-	-	-
Permanent (1)	347,4	33,6	243,9	354,0	2 393,7	3 372,6	1 378,7
5. Maintenance	-	-	-	-	-	-	-
Permanent (1)	2,3	59,5	4,1	2 871,9	-	2 937,8	2 769,1
6. Rent	-	-	-	-	-	-	-
Permanent (1)	-	25,0	-	1 643,1	61,0	1 729,1	2 010,1
7. Supplies	-	-	-	-	-	-	-
Permanent (1)	44,0	303,4	249,0	2 125,8	33,0	2 755,2	2 648,9
8. Equipment	-	-	-	-	-	-	-
Permanent (1)	1,1	16,1	2,9	114,5	0,5	135,1	310,8
11. Other	-	-	-	-	-	-	-
Permanent (1)	-	0,2	11,0	20,5	36,0	67,7	28,7
	1 009,4	871,4	527,5	8 898,2	3 301,0	14 607,5	12 682,5
Capital - Other Expenditures							
8. Equipment	-	-	-	-	-	-	-
Permanent (1)	-	130,0	4,0	293,0	-	427,0	718,0
9. Immoveables	-	-	-	-	-	-	-
Permanent (1)	-	-	-	85,0	-	85,0	3 900,0
	-	130,0	4,0	378,0	-	512,0	4 618,0
	4 198,2	7 087,5	3 844,7	14 836,3	4 776,1	34 742,8	34 865,0
Total Staff Level	68	178	80	160	31	517	485

National Assembly

Program 3
Statutory Support Services for Members of Parliament

Elements	1992-1993	1991-1992
	$	$
1. Salaries and Allowances	17 064 700	16 733 900
2. Members' Staff	16 645 600	16 042 600
3. Parties' Research Services	765 900	738 000
	34 476 200	33 514 500
Less: Permanent Appropriations		
(1) Act respecting the National Assembly, R.S.Q., c. A-23.1		
Element 1	6 938 200	6 873 300
Element 2	16 645 600	16 042 600
Element 3	765 900	738 000
(2) Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, R.S.Q., c. C-52.1		
Element 1	10 126 500	9 860 600
Appropriations to be Voted	-	-

The objective of this program is to ensure Members the necessary resources for carrying out their duties.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1992-1993	1991-1992
			($ 000)		
Operating - Personnel					
1. Salaries	-	-	-	-	-
Permanent (1)	1 018,6	15 304,9	428,0	16 751,5	16 363,5
Permanent (2)	10 126,5	-	-	10 126,5	9 860,6
2. Other Remuneration	-	-	-	-	-
Permanent (1)	-	-	150,3	150,3	143,1
	11 145,1	15 304,9	578,3	27 028,3	26 367,2
Operating - Other Expenditures					
3. Communications	-	-	-	-	-
Permanent (1)	4 648,4	922,2	59,4	5 630,0	5 417,5
4. Services	-	-	-	-	-
Permanent (1)	-	80,0	63,6	143,6	105,0
5. Maintenance	-	-	-	-	-
Permanent (1)	-	-	3,7	3,7	3,5
6. Rent	-	-	-	-	-
Permanent (1)	1 271,2	200,0	12,3	1 483,5	1 436,5
7. Supplies	-	-	-	-	-
Permanent (1)	-	93,5	15,6	109,1	108,3
8. Equipment	-	-	-	-	-
Permanent (1)	-	20,0	33,0	53,0	51,5
11. Other	-	-	-	-	-
Permanent (1)	-	5,0	-	5,0	5,0
	5 919,6	1 320,7	187,6	7 427,9	7 127,3
Capital - Other Expenditures					
11. Other	-	-	-	-	-
Permanent (1)	-	20,0	-	20,0	20,0
	-	20,0	-	20,0	20,0
	17 064,7	16 645,6	765,9	34 476,2	33 514,5

National Assembly

Program 4
Commissions on the Process of Determining the Political and Constitutional Future of Québec

Elements	1992-1993	1991-1992
	$	$
1. Commission sur la souveraineté	537 000	1 667 000
2. Commission sur le nouveau partenariat	740 000	1 667 000
3. Common Expenses	2 830 000	2 708 000
	4 107 000	6 042 000
Less: Permanent Appropriations		
(1) Act respecting the process for determining the political and constitutional future of Québec, 1991, c. 34		
Element 1	537 000	1 667 000
Element 2	740 000	1 667 000
Element 3	2 830 000	2 708 000
Appropriations to be Voted	-	-

The objective of this program is to carry out the mandates of the commissions formed under the Act respecting the process for determining the political and constitutional future of Québec.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1992-1993	1991-1992
			($ 000)		
Operating - Personnel					
1. Salaries	-	-	-	-	-
Permanent (1)	50,0	50,0	1 200,0	1 300,0	1 000,0
2. Other Remuneration	-	-	-	-	-
Permanent (1)	-	-	550,0	550,0	800,0
	50,0	50,0	1 750,0	1 850,0	1 800,0
Operating - Other Expenditures					
3. Communications	-	-	-	-	-
Permanent (1)	210,0	210,0	170,0	590,0	1 032,0
4. Services	-	-	-	-	-
Permanent (1)	277,0	480,0	420,0	1 177,0	2 094,0
5. Maintenance	-	-	-	-	-
Permanent (1)	-	-	30,0	30,0	62,0
6. Rent	-	-	-	-	-
Permanent (1)	-	-	330,0	330,0	740,0
7. Supplies	-	-	-	-	-
Permanent (1)	-	-	50,0	50,0	114,0
8. Equipment	-	-	-	-	-
Permanent (1)	-	-	30,0	30,0	-
	487,0	690,0	1 030,0	2 207,0	4 042,0
Capital - Other Expenditures					
8. Equipment	-	-	-	-	-
Permanent (1)	-	-	50,0	50,0	200,0
	-	-	50,0	50,0	200,0
	537,0	740,0	2 830,0	4 107,0	6 042,0

Persons designated by the National Assembly

Programs	1992-1993	1991-1992
	$	$
Sector: National Assembly		
1. The Public Protector	5 460 500	5 238 900
2. The Auditor General	15 483 600	15 052 000
3. Administration of the Electoral System	14 223 400	13 555 000
	35 167 500	33 845 900
Less: Permanent Appropriations	14 284 700	13 616 300
Appropriations to be Voted	20 882 800	20 229 600
Total Staff Level	509	509

Persons designated by the National Assembly

Program 1
The Public Protector

Element	1992-1993	1991-1992
1.	$	$
	5 460 500	5 238 900
	5 460 500	5 238 900
Less: Permanent Appropriations		
(1) Public Protector Act, R.S.Q., c. P-32 Element 1	61 300	61 300
Appropriations to be Voted	5 399 200	5 177 600

The objective of this program is to enable the Public Protector to consider and appraise citizens' complaints as regards government administration.

Allotment of Appropriations

Supercategories and Categories	Element 1	1992-1993	1991-1992
Operating - Personnel	($ 000)		
1. Salaries	3 473,9	3 473,9	2 992,7
Permanent (1)	61,3	61,3	61,3
2. Other Remuneration	448,5	448,5	818,0
	3 983,7	3 983,7	3 872,0
Operating - Other Expenditures			
3. Communications	487,6	487,6	387,6
4. Services	230,3	230,3	213,5
5. Maintenance	36,0	36,0	30,0
6. Rent	568,6	568,6	568,3
7. Supplies	54,0	54,0	65,0
8. Equipment	28,9	28,9	35,0
11. Other	4,9	4,9	2,5
	1 410,3	1 410,3	1 301,9
Capital - Other Expenditures			
8. Equipment	66,5	66,5	65,0
	5 460,5	5 460,5	5 238,9
Total Staff Level	90	90	90

Persons designated by the National Assembly

Program 2
The Auditor General

Element	1992-1993	1991-1992
1.	$	$
	15 483 600	15 052 000
Appropriations to be Voted	**15 483 600**	**15 052 000**

The objective of this program is to enable the Auditor General to carry out an audit, to verify conformity and optimal use of the resources of the Consolidated Revenue Fund, departments and several government agencies and enterprises and to report the results of this examination to the National Assembly.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Operating - Personnel		($ 000)		
1. Salaries	11 706,8		11 706,8	11 218,5
2. Other Remuneration	418,0		418,0	350,0
	12 124,8		12 124,8	11 568,5
Operating - Other Expenditures				
3. Communications	583,8		583,8	563,5
4. Services	1 422,2		1 422,2	1 715,2
5. Maintenance	75,0		75,0	35,2
6. Rent	779,2		779,2	752,1
7. Supplies	145,9		145,9	140,8
8. Equipment	81,4		81,4	78,6
11. Other	11,3		11,3	10,9
	3 098,8		3 098,8	3 296,3
Capital - Other Expenditures				
8. Equipment	260,0		260,0	187,2
	15 483,6		15 483,6	15 052,0
Total Staff Level	252		252	252

Persons designated by the National Assembly

Program 3
Administration of the Electoral System

Elements	1992-1993	1991-1992
1.	$	$
Internal Management and Support	10 346 400	9 700 000
2.		
Commission de la représentation	412 000	535 000
3.		
Electoral Activities	3 465 000	3 320 000
	14 223 400	13 555 000
Less: Permanent Appropriations		
(1) Election Act, R.S.Q., c. E-3.3		
Element 1	10 346 400	9 700 000
Element 3	3 465 000	3 320 000
(2) Act respecting electoral representation, R.S.Q., c. R-24.1		
Element 2	412 000	535 000
Appropriations to be Voted	-	-

The objective of this program is to enforce the legislation respecting election administration and the financing of political parties.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1992-1993	1991-1992
Operating - Personnel			($ 000)		
1. Salaries	-	-	-	-	-
Permanent (1)	6 879,0	-	-	6 879,0	6 325,0
2. Other Remuneration	-	-	-	-	-
Permanent (1)	379,3	-	-	379,3	370,0
	7 258,3	-	-	7 258,3	6 695,0
Operating - Other Expenditures					
3. Communications	-	-	-	-	-
Permanent (1)	644,9	-	-	644,9	673,9
Permanent (2)	-	137,5	-	137,5	396,0
4. Services	-	-	-	-	-
Permanent (1)	736,1	-	-	736,1	660,7
Permanent (2)	-	160,0	-	160,0	97,0
5. Maintenance	-	-	-	-	-
Permanent (1)	467,9	-	-	467,9	455,3
6. Rent	-	-	-	-	-
Permanent (1)	627,7	-	-	627,7	594,5
Permanent (2)	-	4,0	-	4,0	6,0
7. Supplies	-	-	-	-	-
Permanent (1)	352,0	-	-	352,0	358,6
Permanent (2)	-	60,5	-	60,5	36,0
11. Other	-	-	-	-	-
Permanent (1)	3,0	-	2 295,0	2 298,0	2 155,0
Permanent (2)	-	50,0	-	50,0	-
	2 831,6	412,0	2 295,0	5 538,6	5 433,0
Capital - Other Expenditures					
8. Equipment	-	-	-	-	-
Permanent (1)	256,5	-	-	256,5	257,0
	256,5	-	-	256,5	257,0
Transfer					
10. Transfer	-	-	-	-	-
Permanent (1)	-	-	1 170,0	1 170,0	1 170,0
	-	-	1 170,0	1 170,0	1 170,0
	10 346,4	412,0	3 465,0	14 223,4	13 555,0
Total Staff Level	167	-	-	167	167

Persons designated by the National Assembly

Summary of Transfer Appropriations

	1992-1993	1991-1992
	($ 000)	
Non-profit Organizations		
Financing of Political Parties	**1 170,0**	1 170,0
Total	**1 170,0**	1 170,0

Departments and Agencies

Affaires culturelles

Programs	1992-1993	1991-1992
	$	$
Sector: **Arts, Letters and Cultural Property**		
1. Planning, Internal Management and Support	45 857 700	45 416 200
2. Development of Cultural Circles	133 597 400	125 981 100
3. National Institutions	23 235 300	22 639 900
4. Advisory Bodies and Government Corporations	121 774 000	94 722 300
	324 464 400	288 759 500
Less: Permanent Appropriations	22 261 800	6 077 300
Appropriations to be Voted	302 202 600	282 682 200
Total Staff Level	915	917

Affaires culturelles

Program 1
Planning, Internal Management and Support

Elements	1992-1993	1991-1992
	$	$
1. Administration and Planning	8 353 800	7 795 800
2. Internal Administration	23 003 300	23 192 800
3. Administration of the Cultural Circles Sector	9 594 700	9 557 000
4. Administration of the Programs Sector	4 905 900	4 870 600
	45 857 700	45 416 200
Less: Permanent Appropriations		
(1) Executive Power Act, R.S.Q., c. E-18 Element 1	9 600	9 700
Appropriations to be Voted	45 848 100	45 406 500

The objective of this program is to plan, administer and coordinate the management of human, physical, financial and informational resources; its objective is also to carry out research and produce statistics, as well as to guide the department's action and policies in keeping with the needs of the population, to coordinate the conduct of intergovernmental relations, to ensure coordination of the department's action with other Québec departments and agencies. Finally, this program's resources are applied to manage funding programs and provide the Department's various cultural client groups with technical expertise.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1992-1993	1991-1992
			($ 000)			
Operating - Personnel						
1. Salaries	4 728,6	3 503,8	7 706,5	3 503,3	**19 442,2**	18 189,1
2. Other Remuneration	125,0	185,3	168,4	36,8	**515,5**	1 368,3
	4 853,6	3 689,1	7 874,9	3 540,1	**19 957,7**	19 557,4
Operating - Other Expenditures						
3. Communications	640,4	1 014,5	509,8	340,5	**2 505,2**	2 540,1
Permanent (1)	9,6	-	-	-	**9,6**	9,7
4. Services	822,2	1 021,8	819,4	820,6	**3 484,0**	3 536,0
5. Maintenance	20,9	13,0	32,1	14,5	**80,5**	80,5
6. Rent	63,3	16 578,6	49,9	11,4	**16 703,2**	16 449,4
7. Supplies	235,7	106,2	168,0	131,3	**641,2**	628,9
8. Equipment	29,1	18,3	37,6	28,4	**113,4**	113,4
11. Other	5,8	-	53,6	0,1	**59,5**	49,4
	1 827,0	18 752,4	1 670,4	1 346,8	**23 596,6**	23 407,4
Capital - Other Expenditures						
8. Equipment	-	558,8	49,4	19,0	**627,2**	1 008,1
Transfer						
10. Transfer	1 673,2	-	-	-	**1 673,2**	1 440,3
Loans, Investments and Advances						
13. Loans, Investments and Advances	-	3,0	-	-	**3,0**	3,0
	8 353,8	23 003,3	9 594,7	4 905,9	**45 857,7**	45 416,2
Total Staff Level	89	83	178	80	**430**	425

Affaires culturelles

Program 2
Development of Cultural Circles

Elements	1992-1993	1991-1992
	$	$
1. Support for the Film Industry	15 038 000	14 411 700
2. Support for the Implementation and Improvement of Cultural Facilities	2 234 900	3 192 000
3. Heritage Support	14 363 400	15 269 500
4. Support for Cultural Functions	87 387 300	80 130 600
5. Debt Service	14 573 800	12 977 300
Appropriations to be Voted	133 597 400	125 981 100

The objective of this program is to make sure individuals, groups and institutions have access to the financial resources required to take charge of their cultural development in the arts, letters, museums and cultural industries sectors; its objective is also to promote the support for the film industry, the conservation and enhancement of Québec's heritage.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1992-1993	1991-1992
			($ 000)				
Transfer							
10. Transfer	15 038,0	2 234,9	14 363,4	87 387,3	14 573,8	133 597,4	125 981,1
	15 038,0	2 234,9	14 363,4	87 387,3	14 573,8	133 597,4	125 981,1

Affaires culturelles

Program 3
National Institutions

Elements	1992-1993	1991-1992
1.	$	$
Archives nationales du Québec	7 527 400	7 054 000
2.		
Centre de conservation du Québec	1 492 900	1 222 600
3.		
Conservatoire de musique et d'art dramatique du Québec	14 215 000	14 363 300
Appropriations to be Voted	**23 235 300**	22 639 900

The objective of this program is to promote the teaching of performing arts through a network of conservatories, to promote the protection and development of Québec's archival heritage, and to ensure information, awareness, expertise and restoration in the domain of cultural property.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1992-1993	1991-1992
			($ 000)		
Operating - Personnel					
1. Salaries	5 461,1	1 030,0	8 937,1	**15 428,2**	14 809,2
2. Other Remuneration	245,1	166,6	3 120,1	**3 531,8**	3 713,4
	5 706,2	1 196,6	12 057,2	**18 960,0**	18 522,6
Operating - Other Expenditures					
3. Communications	187,4	38,3	421,7	**647,4**	637,1
4. Services	167,2	97,3	855,1	**1 119,6**	1 078,5
5. Maintenance	57,8	6,0	296,9	**360,7**	363,8
6. Rent	30,0	4,0	116,4	**150,4**	151,7
7. Supplies	331,1	103,9	298,2	**733,2**	688,3
8. Equipment	70,2	-	75,9	**146,1**	146,9
11. Other	-	1,0	4,1	**5,1**	5,0
	843,7	250,5	2 068,3	**3 162,5**	3 071,3
Capital - Other Expenditures					
8. Equipment	44,5	45,8	89,5	**179,8**	213,1
11. Other	20,8	-	-	**20,8**	20,0
	65,3	45,8	89,5	**200,6**	233,1
Transfer					
10. Transfer	912,2	-	-	**912,2**	812,9
	7 527,4	1 492,9	14 215,0	**23 235,3**	22 639,9
Total Staff Level	149	29	238	**416**	421

Affaires culturelles

Program 4
Advisory Bodies and Government Corporations

Elements	1992-1993	1991-1992
1.	$	$
Commission des biens culturels du Québec	373 900	386 000
2.		
Bibliothèque nationale du Québec	10 091 900	9 393 400
3.		
Régie du cinéma	3 413 200	2 934 900
4.		
National Museums	54 848 300	50 603 900
5.		
Société de la Place des Arts de Montréal and Société du Grand Théâtre de Québec	6 890 400	7 289 400
6.		
Société générale des industries culturelles	3 839 200	3 070 700

Cont'd. on page 3-6

The objective of this program is to support and develop consulting agencies and government corporations whose role is to provide expert advice on heritage, to contribute to research and studies on various aspects of cultural phenomena, to conserve and enhance Québec art, to promote and provide assistance for the creation and promotion of Québec films, to make available to artists and entertainment promoters major presentation equipment and assistance for the development of cultural industries, to promote the protection and development of Québec's literary heritage and to supervise labour relations in the areas of the arts, theatre, records and cinema.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	6	Sub-total
Operating - Personnel			($ 000)				
1. Salaries	241,1	-	2 441,5	-	-	-	2 682,6
2. Other Remuneration	-	-	33,7	-	-	-	33,7
	241,1	-	2 475,2	-	-	-	2 716,3
Operating - Other Expenditures							
3. Communications	51,7	-	270,3	-	-	-	322,0
4. Services	62,0	-	413,0	-	-	-	475,0
5. Maintenance	1,7	-	54,5	-	-	-	56,2
6. Rent	1,5	-	5,3	-	-	-	6,8
7. Supplies	12,0	-	123,3	-	-	-	135,3
8. Equipment	3,9	-	-	-	-	-	3,9
11. Other	-	-	32,1	-	-	-	32,1
	132,8	-	898,5	-	-	-	1 031,3
Capital - Other Expenditures							
8. Equipment	-	-	34,3	-	-	-	34,3
11. Other	-	-	5,2	-	-	-	5,2
	-	-	39,5	-	-	-	39,5
Transfer							
10. Transfer	-	10 091,9	-	54 848,3	6 890,4	3 839,2	75 669,8
Permanent (1)	-	-	-	-	-	-	-
	-	10 091,9	-	54 848,3	6 890,4	3 839,2	75 669,8
	373,9	10 091,9	3 413,2	54 848,3	6 890,4	3 839,2	79 456,9
Total Staff Level	5	-	64	-	-	-	69

Affaires culturelles

Program 4 (cont'd.)

Elements	1992-1993	1991-1992
	$	$
7. Commission de reconnaissance des associations d'artistes	438 200	427 500
8. Debt Service	41 878 900	20 616 500
	121 774 000	94 722 300
Less: Permanent Appropriations		
(1) Act respecting the Société de la Place des Arts de Montréal, R.S.Q., c. S-11.03 Element 8	22 252 200	6 067 600
Appropriations to be Voted	99 521 800	88 654 700

Allotment of Appropriations

Supercategories and Categories	Sub-total	Elements 7	Elements 8	1992-1993	1991-1992
			($ 000)		
Operating - Personnel					
1. Salaries	2 682,6	-	-	2 682,6	2 160,2
2. Other Remuneration	33,7	-	-	33,7	160,2
	2 716,3	-	-	2 716,3	2 320,4
Operating - Other Expenditures					
3. Communications	322,0	-	-	322,0	308,2
4. Services	475,0	-	-	475,0	395,4
5. Maintenance	56,2	-	-	56,2	56,2
6. Rent	6,8	-	-	6,8	6,8
7. Supplies	135,3	-	-	135,3	130,0
8. Equipment	3,9	-	-	3,9	3,9
11. Other	32,1	-	-	32,1	31,1
	1 031,3	-	-	1 031,3	931,6
Capital - Other Expenditures					
8. Equipment	34,3	-	-	34,3	68,9
11. Other	5,2	-	-	5,2	-
	39,5	-	-	39,5	68,9
Transfer					
10. Transfer	75 669,8	438,2	19 626,7	95 734,7	85 333,8
Permanent (1)	-	-	22 252,2	22 252,2	6 067,6
	75 669,8	438,2	41 878,9	117 986,9	91 401,4
	79 456,9	438,2	41 878,9	121 774,0	94 722,3
Total Staff Level	69	-	-	69	71

Affaires culturelles

Summary of Transfer Appropriations

	1992-1993	1991-1992
	($ 000)	
Enterprises		
Assistance for the Propagation of Books, Visual Arts, Singing and Records	5 669,8	5 364,6
Other Transfer Appropriations	220,8	168,6
Municipalities		
Assistance for the Implementation and Improvement of Cultural Facilities	10 702,2	11 117,0
Assistance for the Enhancement of Our Heritage	10 008,1	10 809,8
Assistance for the Operation of Public Libraries	16 274,0	16 013,9
Other Transfer Appropriations	140,0	140,1
Non-profit Organizations		
Assistance for the Improvement of Cultural Facilities and the Enhancement of Our Heritage	13 779,9	7 882,1
Assistance for the Propagation of Books, Visual Arts, Singing and Records	608,1	582,7
Assistance for Training	4 308,4	4 013,5
Assistance for Music and Dance	13 548,3	11 254,0
Assistance for the Operation of Central Libraries and Specialized Libraries	7 374,1	7 203,1
Assistance for the Theatre	9 800,6	8 544,3
Assistance for Museums and Exhibition Centres	23 022,2	20 977,3
Regional Action	2 762,2	2 753,8
Support for the Performing Arts and the Visual Arts	6 575,4	6 230,5
Support and Promotion of the Film Industry	1 370,5	1 372,2
Other Transfer Appropriations	9 126,3	8 511,1
Individuals		
Assistance to Performing and Creative Artists	6 512,4	5 446,9
Restoration of Historic Buildings	2 997,9	3 072,8
Government Enterprises and Agencies		
Bibliothèque nationale du Québec	10 091,9	9 393,4
Commission de reconnaissance des associations d'artistes	438,2	427,5
Institut québécois du cinéma	362,3	317,7
Government Museums	50 592,2	47 585,5
Société de la Place des Arts de Montréal	25 893,7	10 229,3
Société du Grand Théâtre de Québec	4 845,8	4 431,5
Société générale des industries culturelles	3 839,2	3 070,7
Support and Promotion of the Film Industry	13 305,2	12 721,8
Total	254 169,7	219 635,7

Affaires internationales

Program	1992-1993	1991-1992
	$	$
Sector: Intergovernmental Relations		
1. International Affairs Promotion and Development	126 359 200	117 054 500
Less: Permanent Appropriations	109 600	109 300
Appropriations to be Voted	126 249 600	116 945 200
Total Staff Level	1 017	1 019

Affaires internationales

Program 1
International Affairs Promotion and Development

Elements	1992-1993	1991-1992
	$	$
1. Administration and Administrative Support	29 846 800	26 417 200
2. Representation Abroad	57 041 800	50 815 400
3. Development of Bilateral and Multilateral Relations	32 720 300	33 161 000
4. Office Franco-Québécois pour la Jeunesse	2 034 700	2 164 300
5. Coordination of International Affairs	4 715 600	4 496 600
	126 359 200	117 054 500
Less: Permanent Appropriations		
(1) Executive Power Act, R.S.Q., c. E-18 Element 1	109 600	109 300
Appropriations to be Voted	126 249 600	116 945 200

The objective of this program is to plan, organize and direct the government's action in other countries as well as that of its departments and agencies.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1992-1993	1991-1992
			($ 000)				
Operating - Personnel							
1. Salaries	13 591,8	13 954,0	10 792,1	-	2 819,3	41 157,2	38 397,7
2. Other Remuneration	1 226,9	17 516,0	283,5	-	56,1	19 082,5	16 538,3
	14 818,7	31 470,0	11 075,6	-	2 875,4	60 239,7	54 936,0
Operating - Other Expenditures							
3. Communications	4 343,3	5 649,6	6 698,1	-	901,7	17 592,7	18 776,9
Permanent (1)	109,6	-	-	-	-	109,6	109,3
4. Services	1 920,1	7 149,8	659,7	-	525,3	10 254,9	9 577,2
5. Maintenance	616,1	905,3	81,9	-	-	1 603,3	1 320,1
6. Rent	5 237,9	9 154,6	81,9	-	-	14 474,4	9 784,9
7. Supplies	734,4	564,8	18,1	-	53,6	1 370,9	1 461,6
8. Equipment	596,0	224,4	-	-	7,6	828,0	522,6
11. Other	98,4	1 193,8	36,4	-	-	1 328,6	878,1
	13 655,8	24 842,3	7 576,1	-	1 488,2	47 562,4	42 430,7
Capital - Other Expenditures							
8. Equipment	1 112,6	377,5	-	-	-	1 490,1	2 081,5
9. Immoveables	-	39,5	-	-	-	39,5	1 018,2
	1 112,6	417,0	-	-	-	1 529,6	3 099,7
Transfer							
10. Transfer	259,7	-	14 068,6	2 034,7	352,0	16 715,0	16 288,1
Loans, Investments and Advances							
13. Loans, Investments and Advances	-	312,5	-	-	-	312,5	300,0
	29 846,8	57 041,8	32 720,3	2 034,7	4 715,6	126 359,2	117 054,5
Total Staff Level	284	424	246	-	63	1 017	1 019

Affaires internationales

Summary of Transfer Appropriations

	1992-1993	1991-1992
	($ 000)	
Enterprises		
International Marketing Employment Support Program (IMESP)	2 451,0	2 451,0
Export Promotion Assistance Programs (EPAP)	2 307,2	2 307,2
Non-profit Organizations		
Shared-cost Cooperation with the Belgian Francophone Community	386,3	386,3
Shared-cost Cooperation with France	1 315,7	1 465,7
Multilateral Francophonie	4 712,0	4 708,4
Subsidies Relating to Bilateral and Multilateral Relations	1 445,0	795,0
Other Transfer Appropriations	602,0	462,1
Individuals		
Subsidies Relating to Bilateral and Multilateral Relations	1 348,4	1 431,6
Other Transfer Appropriations	9,7	-
Government Enterprises and Agencies		
Office Franco-Québécois pour la Jeunesse	2 034,7	2 164,3
Projects in Collaboration with the Canadian International Development Agency (CIDA)	103,0	116,5
Total	16 715,0	16 288,1

Affaires municipales

Programs	1992-1993	1991-1992
	$	$
Sector: Municipal Management		
1. Municipal Development	13 661 500	11 913 700
2. Administrative and Financial Assistance and Supervision	71 608 000	41 968 600
3. Real Estate Assessment	250 359 200	289 818 700
4. General Administration	17 702 200	15 984 700
5. Relations with Municipalities	21 535 500	22 221 400
Sector: Water Quality		
6. Financial Assistance for Waterworks and Sewage System Construction	41 369 300	48 664 100
Sector: Statistics, Planning and Coordination		
7. Financial Assistance to the Société d'aménagement de l'Outaouais	859 000	2 409 000
Sector: Housing		
8. Société d'habitation du Québec	288 671 300	306 700 500
9. Conciliation between Tenants and Landlords	16 601 200	16 532 900
	722 367 200	756 213 600
Less: Permanent Appropriations	133 300	209 300
Appropriations to be Voted	722 233 900	756 004 300
Total Staff Level	849	865

Affaires municipales

Program 1
Municipal Development

Element	1992-1993	1991-1992
1.	$	$
	13 661 500	11 913 700
Appropriations to be Voted	13 661 500	11 913 700

The objective of this program is to provide regional county municipalities with financial and technical assistance and specify governmental development orientations.

Allotment of Appropriations

Supercategories and Categories	Element 1	1992-1993	1991-1992
	($ 000)		
Operating - Personnel			
1. Salaries	3 023,2	3 023,2	2 959,9
2. Other Remuneration	263,1	263,1	260,5
	3 286,3	3 286,3	3 220,4
Operating - Other Expenditures			
3. Communications	120,0	120,0	108,7
4. Services	55,0	55,0	35,5
5. Maintenance	20,0	20,0	20,0
6. Rent	1,0	1,0	1,0
7. Supplies	40,0	40,0	30,0
8. Equipment	34,8	34,8	30,0
11. Other	0,4	0,4	0,4
	271,2	271,2	225,6
Capital - Other Expenditures			
8. Equipment	53,6	53,6	105,0
Transfer			
10. Transfer	10 049,4	10 049,4	8 361,7
Loans, Investments and Advances			
13. Loans, Investments and Advances	1,0	1,0	1,0
	13 661,5	13 661,5	11 913,7
Total Staff Level	63	63	63

Affaires municipales

Program 2
Administrative and Financial Assistance and Supervision

Elements	1992-1993	1991-1992
	$	$
1. Supervision of Municipal Management	3 998 900	4 061 900
2. Financial Assistance to Municipalities	7 195 400	5 693 100
3. Equalization Fund	57 440 000	29 140 000
4. Quasi-judicial Services for Municipal Management	2 973 700	3 073 600
Appropriations to be Voted	**71 608 000**	**41 968 600**

The objective of this program is to provide municipalities as well as urban and regional communities with technical assistance and to exercise the supervision required with regard to financial and administrative management as well as to alleviate their tax burden.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1992-1993	1991-1992
			($ 000)			
Operating - Personnel						
1. Salaries	3 560,8	-	-	2 168,4	5 729,2	5 884,0
2. Other Remuneration	165,4	-	-	26,5	191,9	189,4
	3 726,2	-	-	2 194,9	5 921,1	6 073,4
Operating - Other Expenditures						
3. Communications	166,7	-	-	209,8	376,5	377,2
4. Services	17,9	-	-	75,2	93,1	94,2
5. Maintenance	7,5	-	-	17,9	25,4	15,5
6. Rent	22,0	-	-	395,2	417,2	417,2
7. Supplies	19,7	-	-	25,9	45,6	47,4
8. Equipment	6,3	-	-	14,1	20,4	22,0
11. Other	5,7	-	-	0,3	6,0	6,0
	245,8	-	-	738,4	984,2	979,5
Capital - Other Expenditures						
8. Equipment	26,9	-	-	40,4	67,3	82,6
Transfer						
10. Transfer	-	7 195,4	57 440,0	-	64 635,4	34 833,1
	3 998,9	7 195,4	57 440,0	2 973,7	71 608,0	41 968,6
Total Staff Level	83	-	-	35	118	124

Affaires municipales

Program 3
Real Estate Assessment

Elements	1992-1993	1991-1992
	$	$
1. Standardization and Technical Assistance	2 929 600	2 954 300
2. Compensation in lieu of Taxes for Government Buildings	24 352 800	21 602 000
3. Compensation in lieu of Taxes on Buildings of the Health and Social Services and Education Networks	214 107 700	257 207 700
4. Compensation for the Ceiling Effect of Real Estate Taxes on Farmland*	500 000	500 000
5. Quasi-judicial Services for Real Estate Assessment	6 154 100	5 989 700

Cont'd. on page 5-5

The objective of this program is to standardize the preparation of assessment rolls and provide the taxpayers with impartial means of redress should they feel the value of their property has been assessed unfairly.

* This amount will be applied to settle remaining commitments under this activity, the appropriations for which have been transferred to the Farm Land Management program of the ministère de l'Agriculture, des Pêcheries et de l'Alimentation.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	Sub-total
			($ 000)			
Operating - Personnel						
1. Salaries	2 177,6	-	-	-	4 385,9	6 563,5
2. Other Remuneration	245,2	-	-	-	228,8	474,0
	2 422,8	-	-	-	4 614,7	7 037,5
Operating - Other Expenditures						
3. Communications	91,4	-	-	-	81,6	173,0
4. Services	303,2	4 709,9	-	-	25,4	5 038,5
5. Maintenance	6,8	-	-	-	31,0	37,8
6. Rent	1,3	-	-	-	1 167,0	1 168,3
7. Supplies	38,4	-	-	-	130,0	168,4
8. Equipment	17,9	-	-	-	40,9	58,8
11. Other	0,4	-	-	-	0,8	1,2
	459,4	4 709,9	-	-	1 476,7	6 646,0
Capital - Other Expenditures						
8. Equipment	47,4	-	-	-	62,7	110,1
Transfer						
10. Transfer	-	19 642,9	214 107,7	500,0	-	234 250,6
	2 929,6	24 352,8	214 107,7	500,0	6 154,1	248 044,2
Total Staff Level	57	-	-	-	94	151

Affaires municipales

Program 3 (cont'd.)

Elements	1992-1993	1991-1992
6.	$	$
Compensation in lieu of Taxes for Buildings of Other Provincial Governments, Foreign Governments and International Agencies	2 315 000	1 565 000
Appropriations to be Voted	**250 359 200**	**289 818 700**

Allotment of Appropriations

Supercategories and Categories	Sub-total	6	Elements	1992-1993	1991-1992
Operating - Personnel			($ 000)		
1. Salaries	6 563,5	-		6 563,5	6 369,0
2. Other Remuneration	474,0	-		474,0	525,6
	7 037,5	-		7 037,5	6 894,6
Operating - Other Expenditures					
3. Communications	173,0	-		173,0	165,1
4. Services	5 038,5	-		5 038,5	4 704,7
5. Maintenance	37,8	-		37,8	36,6
6. Rent	1 168,3	-		1 168,3	1 165,9
7. Supplies	168,4	-		168,4	168,3
8. Equipment	58,8	-		58,8	58,7
11. Other	1,2	-		1,2	1,2
	6 646,0	-		6 646,0	6 300,5
Capital - Other Expenditures					
8. Equipment	110,1	-		110,1	118,0
Transfer					
10. Transfer	234 250,6	2 315,0		236 565,6	276 505,6
	248 044,2	2 315,0		250 359,2	289 818,7
Total Staff Level	151	-		151	153

Affaires municipales

Program 4
General Administration

Elements	1992-1993	1991-1992
	$	$
1. Administration	7 790 000	5 987 800
2. Management	9 912 200	9 996 900
	17 702 200	15 984 700
Less: Permanent Appropriations		
(1) Executive Power Act, R.S.Q., c. E-18 Element 1	9 600	9 300
Appropriations to be Voted	17 692 600	15 975 400

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993	1991-1992
			($ 000)		
Operating - Personnel					
1. Salaries	4 005,6	2 729,2		6 734,8	6 251,6
2. Other Remuneration	528,9	454,2		983,1	996,7
	4 534,5	3 183,4		7 717,9	7 248,3
Operating - Other Expenditures					
3. Communications	443,4	535,8		979,2	979,9
Permanent (1)	9,6	-		9,6	9,3
4. Services	510,2	2 310,1		2 820,3	2 899,8
5. Maintenance	4,8	102,8		107,6	105,6
6. Rent	0,9	3 298,6		3 299,5	3 330,2
7. Supplies	61,8	272,9		334,7	342,5
8. Equipment	17,0	22,8		39,8	49,7
11. Other	1 428,4	4,0		1 432,4	7,2
	2 476,1	6 547,0		9 023,1	7 724,2
Capital - Other Expenditures					
8. Equipment	43,0	181,8		224,8	248,2
Transfer					
10. Transfer	734,9	-		734,9	762,5
Loans, Investments and Advances					
13. Loans, Investments and Advances	1,5	-		1,5	1,5
	7 790,0	9 912,2		17 702,2	15 984,7
Total Staff Level	75	79		154	151

Affaires municipales

Program 5
Relations with Municipalities

Elements	1992-1993	1991-1992
	$	$
1. Institutional and Technical Assistance	3 349 400	3 496 600
2. Financial Support to Northern Villages and the Kativik Regional Government, for Reorganization of the Territory	18 186 100	18 724 800
Appropriations to be Voted	21 535 500	22 221 400

The objective of this program is to provide local communities, northern villages and the Kativik Regional Government with institutional assistance and to help municipalities carry out their plans to reorganize and pool municipal services.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993	1991-1992
Operating - Personnel			($ 000)		
1. Salaries	2 759,0	-		2 759,0	2 877,0
2. Other Remuneration	220,6	-		220,6	217,9
	2 979,6	-		2 979,6	3 094,9
Operating - Other Expenditures					
3. Communications	248,2	-		248,2	241,0
4. Services	55,2	-		55,2	62,5
5. Maintenance	7,3	-		7,3	7,0
6. Rent	5,7	-		5,7	5,5
7. Supplies	17,8	-		17,8	21,5
8. Equipment	22,7	-		22,7	27,1
11. Other	0,1	-		0,1	0,1
	357,0	-		357,0	364,7
Capital - Other Expenditures					
8. Equipment	11,8	-		11,8	36,0
Transfer					
10. Transfer	-	18 186,1		18 186,1	18 724,8
Loans, Investments and Advances					
13. Loans, Investments and Advances	1,0	-		1,0	1,0
	3 349,4	18 186,1		21 535,5	22 221,4
Total Staff Level	59	-		59	64

Affaires municipales

Program 6
Financial Assistance for Waterworks and Sewage System Construction

Element	1992-1993	1991-1992
1.	$	$
	41 369 300	48 664 100
Appropriations to be Voted	41 369 300	48 664 100

The objective of this program is to facilitate construction of waterworks and sewage systems in municipalities lacking sufficient financial resources.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Transfer		($ 000)		
10. Transfer	41 369,3		41 369,3	48 664,1
	41 369,3		41 369,3	48 664,1

Affaires municipales

Program 7
Financial Assistance to the Société d'aménagement de l'Outaouais

Element	1992-1993	1991-1992
1.	$	$
	859 000	2 409 000
Appropriations to be Voted	**859 000**	2 409 000

The objective of this program is to promote the economic development of the Outaouais region by providing industrial, commercial, recreational and tourist facilities.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
		($ 000)		
Transfer				
10. Transfer	859,0		**859,0**	2 409,0
	859,0		**859,0**	2 409,0

Affaires municipales

Program 8
Société d'habitation du Québec

Element	1992-1993	1991-1992
1.	$	$
	288 671 300	306 700 500
	288 671 300	306 700 500
Less: Permanent Appropriations		
(1) Family Housing Act, R.S.Q., c. H-1 Element 1	123 700	200 000
Appropriations to be Voted	288 547 600	306 500 500

The objective of this program is to ensure greater accessibility to good quality housing by promoting residential renovation on the one hand and, on the other hand, by shouldering part of the costs entailed by certain categories of households or by municipalities providing social housing.

Allotment of Appropriations

Supercategories and Categories	Element 1	1992-1993	1991-1992
Transfer	($ 000)		
10. Transfer	288 547,6	288 547,6	306 500,5
Permanent (1)	123,7	123,7	200,0
	288 671,3	288 671,3	306 700,5

Affaires municipales

Program 9
Conciliation between Tenants and Landlords

Element	1992-1993	1991-1992
1.	$	$
	16 601 200	16 532 900
Appropriations to be Voted	16 601 200	16 532 900

The objective of this program is to improve relations between tenants and landlords, and to settle their disputes.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Operating - Personnel		($ 000)		
1. Salaries	11 244,0		11 244,0	10 777,6
2. Other Remuneration	375,4		375,4	625,0
	11 619,4		11 619,4	11 402,6
Operating - Other Expenditures				
3. Communications	990,5		990,5	1 158,5
4. Services	277,1		277,1	347,5
5. Maintenance	55,0		55,0	63,0
6. Rent	2 909,0		2 909,0	2 960,3
7. Supplies	240,5		240,5	250,0
8. Equipment	295,0		295,0	120,7
11. Other	2,3		2,3	5,3
	4 769,4		4 769,4	4 905,3
Capital - Other Expenditures				
8. Equipment	207,4		207,4	220,0
Loans, Investments and Advances				
13. Loans, Investments and Advances	5,0		5,0	5,0
	16 601,2		16 601,2	16 532,9
Total Staff Level	304		304	310

Affaires municipales

Summary of Transfer Appropriations

	1992-1993	1991-1992
	($ 000)	
Municipalities		
Improvement of Community Facilities	-	3,6
Improvement of Gaspésie and Îles-de-la-Madeleine Biennial Infrastructures	1 700,0	-
Improvement of Northern Municipalities' Infrastructures	6 300,0	7 098,8
Compensation for the Ceiling Effect of Real Estate Taxes on Farmland	500,0	500,0
Ceiling Compensation	11 300,0	-
Compensation in lieu of Taxes for Buildings of Other Provincial Governments, Foreign Governments and International Agencies	2 315,0	1 565,0
Compensation in lieu of Taxes for Government Buildings	19 642,9	17 232,9
Compensation in lieu of Taxes on Buildings of the Health and Social Services and Education Networks	214 107,7	257 207,7
Transitional Compensation	2 500,0	-
Waterworks and Sewage System Construction	41 369,3	48 664,1
Framework Agreement on the Development of the Côte-Nord	1 361,0	-
Financing of Northern Municipal Services	6 533,7	6 279,8
Operation of Regional County Municipalities	8 349,4	8 361,7
Equalization Fund	43 640,0	29 140,0
Municipal Reorganization	1 972,5	1 972,5
Subsidy to the Kativik Regional Government	3 257,0	3 258,8
Subsidy to the Société d'habitation du Québec	97 988,8	93 250,8
Subsidy to the City of Québec as the Capital	5 834,4	5 689,5
Other Transfer Appropriations	122,9	114,9
Non-profit Organizations		
Subsidy to the Société d'habitation du Québec	12 094,8	10 866,1
Other Transfer Appropriations	734,9	762,5
Individuals		
Subsidy to the Société d'habitation du Québec	149 041,4	169 839,6
Government Enterprises and Agencies		
Société d'aménagement de l'Outaouais	859,0	2 409,0
Subsidy to the Société d'habitation du Québec	29 546,3	32 744,0
Total	661 071,0	696 961,3

Agencies under the jurisdiction of the Minister responsible for Administration and the Public Service

Programs	1992-1993	1991-1992
	$	$
Sector: **Personnel Management**		
1. Commission administrative des régimes de retraite et d'assurances	384 813 300	367 159 500
2. Commission de la fonction publique	2 569 500	2 487 800
3. Office des ressources humaines	26 552 400	23 859 300
4. Contributions of the Government as an Employer	231 358 500	185 330 200
Sector: **Education**		
5. Teachers Pension Plan	421 325 800	405 526 600
	1 066 619 500	984 363 400
Less: Permanent Appropriations	764 152 200	730 283 800
Appropriations to be Voted	302 467 300	254 079 600
Total Staff Level	958	978

Agencies under the jurisdiction of the Minister responsible for Administration and the Public Service

Program 1
Commission administrative des régimes de retraite et d'assurances

Elements	1992-1993	1991-1992
	$	$
1. Civil Service Superannuation Plan	184 564 100	176 180 700
2. Pension Plan of Certain Teachers	29 754 200	28 887 200
3. Government and Public Employees Retirement Plan	91 867 200	86 560 600
4. Public Officers or Employees Group Life Insurance	24 934 000	24 810 000
5. Administration	24 632 000	24 610 900
6. Pension Plan of the Members of the National Assembly	8 018 200	5 720 000

Cont'd. on page 6-3

The objective of this program is to administer superannuation plans and the payment of public officers or employees group life insurance.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	6	Sub-total
			($ 000)				
Operating - Personnel							
1. Salaries	-	-	-	8 878,0	15 816,3	-	24 694,3
Permanent (1)	184 564,1	-	-	-	-	-	184 564,1
Permanent (3)	-	-	91 867,2	-	-	-	91 867,2
Permanent (4)	-	-	-	-	12,0	-	12,0
Permanent (5)	-	-	-	-	-	8 018,2	8 018,2
Permanent (6)	-	-	-	-	-	-	-
Permanent (7)	-	-	-	-	-	-	-
2. Other Remuneration	-	-	-	-	1 182,1	-	1 182,1
	184 564,1	-	91 867,2	8 878,0	17 010,4	8 018,2	310 337,9
Operating - Other Expenditures							
3. Communications	-	-	-	-	835,0	-	835,0
4. Services	-	-	-	-	3 925,1	-	3 925,1
5. Maintenance	-	-	-	-	159,3	-	159,3
6. Rent	-	-	-	-	1 680,8	-	1 680,8
7. Supplies	-	-	-	-	466,2	-	466,2
8. Equipment	-	-	-	-	111,0	-	111,0
11. Other	-	-	-	-	1,1	-	1,1
Permanent (3)	-	-	-	-	163,0	-	163,0
	-	-	-	-	7 341,5	-	7 341,5
Capital - Other Expenditures							
8. Equipment	-	-	-	-	276,9	-	276,9
Transfer							
10. Transfer	-	-	-	16 056,0	-	-	16 056,0
Permanent (2)	-	29 754,2	-	-	-	-	29 754,2
	-	29 754,2	-	16 056,0	-	-	45 810,2
Loans, Investments and Advances							
13. Loans, Investments and Advances	-	-	-	-	3,2	-	3,2
	184 564,1	29 754,2	91 867,2	24 934,0	24 632,0	8 018,2	363 769,7
Total Staff Level	-	-	-	-	445	-	445

Agencies under the jurisdiction of the Minister responsible for Administration and the Public Service

Program 1 (cont'd.)

Elements	1992-1993	1991-1992
	$	$
7. Pension Plan of Peace Officers in Penal Institutions	7 081 900	6 506 700
8. Judges' Retirement Plan	13 961 700	13 883 400
	384 813 300	367 159 500
Less: Permanent Appropriations		
(1) Act respecting the Civil Service Superannuation Plan, R.S.Q., c. R-12 Element 1	184 564 100	176 180 700
(2) Act respecting the Pension Plan of certain teachers, R.S.Q., c. R-9.1 Element 2	29 754 200	28 887 200
(3) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10		
Element 3	91 867 200	86 560 600
Element 5	163 000	163 000
(4) Act granting a pension to the widow of Mr. Pierre Laporte, 1970, c. 6 Element 5	12 000	12 000
(5) Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, R.S.Q., c. C-52.1 Element 6	8 018 200	5 720 000
(6) Act respecting the Pension Plan of Peace Officers in Penal Institutions, R.S.Q., c. R-9.2 Element 7	7 081 900	6 506 700
(7) Courts of Justice Act, R.S.Q., c. T-16 Element 8	13 961 700	13 883 400
Appropriations to be Voted	49 391 000	49 245 900

Allotment of Appropriations

Supercategories and Categories	Sub-total	Elements 7	Elements 8	1992-1993	1991-19
			($ 000)		
Operating - Personnel					
1. Salaries	24 694,3	-	-	24 694,3	23 449,6
Permanent (1)	184 564,1	-	-	184 564,1	176 180,7
Permanent (3)	91 867,2	-	-	91 867,2	86 560,6
Permanent (4)	12,0	-	-	12,0	12,0
Permanent (5)	8 018,2	-	-	8 018,2	5 720,0
Permanent (6)	-	7 081,9	-	7 081,9	6 506,7
Permanent (7)	-	-	13 961,7	13 961,7	13 883,4
2. Other Remuneration	1 182,1	-	-	1 182,1	1 926,1
	310 337,9	7 081,9	13 961,7	331 381,5	314 239,1
Operating - Other Expenditures					
3. Communications	835,0	-	-	835,0	971,3
4. Services	3 925,1	-	-	3 925,1	4 178,5
5. Maintenance	159,3	-	-	159,3	111,0
6. Rent	1 680,8	-	-	1 680,8	1 445,5
7. Supplies	466,2	-	-	466,2	510,6
8. Equipment	111,0	-	-	111,0	191,3
11. Other	1,1	-	-	1,1	11,1
Permanent (3)	163,0	-	-	163,0	163,0
	7 341,5	-	-	7 341,5	7 582,3
Capital - Other Expenditures					
8. Equipment	276,9	-	-	276,9	239,9
Transfer					
10. Transfer	16 056,0	-	-	16 056,0	16 209,0
Permanent (2)	29 754,2	-	-	29 754,2	28 887,2
	45 810,2	-	-	45 810,2	45 096,2
Loans, Investments and Advances					
13. Loans, Investments and Advances	3,2	-	-	3,2	2,0
	363 789,7	7 081,9	13 961,7	384 813,3	367 159,5
Total Staff Level	445	-	-	445	450

Agencies under the jurisdiction of the Minister responsible for Administration and the Public Service

Program 2
Commission de la fonction publique

Element	1992-1993	1991-1992
1.	$	$
	2 569 500	2 487 800
Appropriations to be Voted	**2 569 500**	**2 487 800**

The objective of this program is to rule on the appeals lodged by the members of the public service on matters contemplated under legislation, to make sure the decisions involving public servants are impartial and equitable, and to ensure observance of the legislation and regulations related to recruitment and promotion; the program is also intended to advise the Conseil du trésor when it decides to remove a job or a category of jobs from under the provisions of the Public Service Act.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Operating - Personnel		($ 000)		
1. Salaries	2 096,7		2 096,7	2 009,2
2. Other Remuneration	33,6		33,6	33,2
	2 130,3		2 130,3	2 042,4
Operating - Other Expenditures				
3. Communications	75,8		75,8	79,7
4. Services	36,0		36,0	36,0
5. Maintenance	7,0		7,0	5,0
6. Rent	267,4		267,4	267,4
7. Supplies	15,0		15,0	18,0
8. Equipment	5,0		5,0	8,0
11. Other	1,0		1,0	-
	407,2		407,2	414,1
Capital - Other Expenditures				
8. Equipment	32,0		32,0	31,3
	2 569,5		2 569,5	2 487,8
Total Staff Level	43		43	43

Agencies under the jurisdiction of the Minister responsible for Administration and the Public Service

Program 3
Office des ressources humaines

Elements	1992-1993	1991-1992
1.	$	$
Operations	24 167 400	23 859 300
2.		
Integration of Handicapped Persons	2 385 000	-
Appropriations to be Voted	**26 552 400**	**23 859 300**

The objective of this program is to recruit, select and certify the qualifications of candidates for appointment to and promotion in the public service; it provides departments and agencies with advice and support for hiring competitions and human resources management. For this purpose, it maintains an integrated information system. A final objective is to promote the hiring of handicapped persons in the public service.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993	1991-1992
Operating - Personnel			($ 000)		
1. Salaries	14 344,5	2 385,0		16 729,5	14 087,1
2. Other Remuneration	1 818,6	-		1 818,6	1 762,1
	16 163,1	2 385,0		18 548,1	15 849,2
Operating - Other Expenditures					
3. Communications	840,0	-		840,0	839,0
4. Services	3 337,4	-		3 337,4	3 343,0
5. Maintenance	85,0	-		85,0	90,0
6. Rent	2 812,6	-		2 812,6	2 814,3
7. Supplies	607,8	-		607,8	607,8
8. Equipment	55,0	-		55,0	55,0
11. Other	7,0	-		7,0	7,0
	7 744,8	-		7 744,8	7 756,1
Capital - Other Expenditures					
8. Equipment	245,6	-		245,6	240,1
Transfer					
10. Transfer	8,9	-		8,9	8,9
Loans, Investments and Advances					
13. Loans, Investments and Advances	5,0	-		5,0	5,0
	24 167,4	2 385,0		26 552,4	23 859,3
Total Staff Level	390	80		470	476

Agencies under the jurisdiction of the Minister responsible for Administration and the Public Service

Program 4
Contributions of the Government as an Employer

Elements	1992-1993	1991-1992
	$	$
1. Contributions Assumed by the Office des ressources humaines	228 403 800	183 875 500
2. Provision to increase any appropriation, with the approval of the Conseil du trésor, to carry out projects promoting prevention and training in the areas of health and income security*	2 954 700	1 454 700
	231 358 500	185 330 200
Less: Permanent Appropriations		
(1) Public Officers Act, R.S.Q., c. E-6 Element 1	7 404 100	6 843 600
Appropriations to be Voted	223 954 400	178 486 600

The objective of this program is to defray the cost of fringe benefits and other contributions of the government as an employer.

* The balance of appropriations so transferred as well as the portion of departments' appropriations corresponding to retrospective adjustments received from the Commission de la santé et de la sécurité du travail can be repaid to this provision with the right to use them at a later date for the same purposes under conditions determined by the Conseil du trésor.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993	1991-1992
			($ 000)		
Operating - Personnel					
1. Salaries	188 180,8	2 608,5		190 789,3	143 056,0
Permanent (1)	7 404,1	-		7 404,1	6 843,6
2. Other Remuneration	32 818,9	346,2		33 165,1	35 430,6
	228 403,8	2 954,7		231 358,5	185 330,2

Agencies under the jurisdiction of the Minister responsible for Administration and the Public Service

Program 5
Teachers Pension Plan

Elements	1992-1993	1991-1992
	$	$
1. Present Service	94 842 800	103 456 600
2. Past Service	326 483 000	302 070 000
	421 325 800	405 526 600
Less: Permanent Appropriations		
(1) Act respecting the Teachers Pension Plan, R.S.Q., c. R-11		
Element 1	94 842 800	103 456 600
Element 2	326 483 000	302 070 000
Appropriations to be Voted	-	-

The objective of this program is to defray the cost of the government contribution to the Teachers Pension Plan.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993	1991-1992
Transfer			($ 000)		
10. Transfer	-	-		-	-
Permanent (1)	94 842,8	326 483,0		421 325,8	405 526,6
	94 842,8	326 483,0		421 325,8	405 526,6

Agencies under the jurisdiction of the Minister responsible for Administration and the Public Service

Summary of Transfer Appropriations

	1992-1993	1991-1992
	($ 000)	
Health and Social Service Establishments		
Contributions to the Government and Public Employees Group Life Insurance Plan	9 396,0	9 724,0
Educational Institutions		
Contributions to the Government and Public Employees Group Life Insurance Plan	6 660,0	6 485,0
Contributions to the Teachers Pension Plan	421 325,8	405 526,6
Pension Plan of Certain Teachers	29 754,2	28 887,2
Non-profit Organizations		
Other Transfer Appropriations	8,9	8,9
Total	467 144,9	450 631,7

Agencies under the jurisdiction of the Minister responsible for the application of the Charter of the French Language

Program	1992-1993	1991-1992
	$	$
Sector: Arts, Letters and Cultural Property		
1. Charter of the French Language	28 460 600	27 887 500
Appropriations to be Voted	28 460 600	27 887 500
Total Staff Level	427	433

Agencies under the jurisdiction of the Minister responsible for the application of the Charter of the French Language

Program 1
Charter of the French Language

Elements	1992-1993	1991-1992
	$	$
1. Office de la langue française	19 503 800	18 966 700
2. Commission de protection de la langue française	2 249 600	2 137 200
3. Conseil de la langue française	2 594 900	2 545 000
4. Commission d'appel de francisation des entreprises	8 400	8 400
5. Commission de toponymie	1 795 200	1 762 900
6. Provision to increase any appropriation, with the approval of the Conseil du trésor, to carry out activities promoting the French language*	1 000 000	1 000 000

Cont'd. on page 7-3

The objective of this program is to ensure the propagation, development, quality, respect and promotion of French in all sectors of activity; a further objective is the coordination and development of government language policies and activities.

* The balance of appropriations transferred from this provision may be returned into it and be reutilized under conditions determined by the Conseil du trésor.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	6	Sub-total
			($ 000)				
Operating - Personnel							
1. Salaries	13 133,0	1 781,3	1 575,3	-	1 325,8	-	17 815,4
2. Other Remuneration	131,6	-	103,1	-	6,8	-	241,5
	13 264,6	1 781,3	1 678,4	-	1 332,6	-	18 056,9
Operating - Other Expenditures							
3. Communications	1 444,6	102,1	100,0	-	52,4	-	1 699,1
4. Services	880,6	21,0	360,0	-	118,7	-	1 380,3
5. Maintenance	129,0	6,0	10,0	-	6,5	-	151,5
6. Rent	2 886,3	309,1	294,9	-	208,5	-	3 698,8
7. Supplies	222,5	22,0	40,0	-	33,1	-	317,6
8. Equipment	65,0	5,0	10,0	-	10,8	-	90,8
11. Other	23,4	0,2	1,0	8,4	25,1	1 000,0	1 058,1
	5 651,4	465,4	815,9	8,4	455,1	1 000,0	8 396,2
Capital - Other Expenditures							
8. Equipment	313,0	2,9	61,6	-	7,5	-	385,0
9. Immoveables	-	-	-	-	-	-	-
	313,0	2,9	61,6	-	7,5	-	385,0
Transfer							
10. Transfer	268,8	-	38,0	-	-	-	306,8
Loans, Investments and Advances							
13. Loans, Investments and Advances	6,0	-	1,0	-	-	-	7,0
	19 503,8	2 249,6	2 594,9	8,4	1 795,2	1 000,0	27 151,9
Total Staff Level	311	41	34	-	31	-	417

Agencies under the jurisdiction of the Minister responsible for the application of the Charter of the French Language

Program 1 (cont'd.)

Elements	1992-1993	1991-1992
	$	$
7. Coordination of Charter Agencies	1 308 700	1 467 300
Appropriations to be Voted	**28 480 600**	**27 887 500**

Allotment of Appropriations

Supercategories and Categories	Sub-total	7	Elements	1992-1993	1991-1992
			($ 000)		
Operating - Personnel					
1. Salaries	17 815,4	528,7		18 344,1	17 231,1
2. Other Remuneration	241,5	98,2		339,7	745,4
	18 056,9	626,9		18 683,8	17 976,5
Operating - Other Expenditures					
3. Communications	1 699,1	113,8		1 812,9	1 814,5
4. Services	1 380,3	116,5		1 496,8	1 548,4
5. Maintenance	151,5	11,0		162,5	164,0
6. Rent	3 698,8	179,3		3 878,1	3 922,2
7. Supplies	317,6	15,1		332,7	343,3
8. Equipment	90,8	19,0		109,8	103,0
11. Other	1 058,1	2,2		1 060,3	1 044,5
	8 396,2	456,9		8 853,1	8 939,9
Capital - Other Expenditures					
8. Equipment	385,0	-		385,0	470,4
9. Immoveables	-	129,4		129,4	-
	385,0	129,4		514,4	470,4
Transfer					
10. Transfer	306,8	92,5		399,3	490,7
Loans, Investments and Advances					
13. Loans, Investments and Advances	7,0	3,0		10,0	10,0
	27 151,9	1 308,7		28 460,6	27 887,5
Total Staff Level	417	10		427	433

Agencies under the jurisdiction of the Minister responsible for the application of the Charter of the French Language

Summary of Transfer Appropriations

	1992-1993	1991-1992
	($ 000)	
Educational Institutions		
Linguistic and Terminological Research Subsidies	-	80,0
Non-profit Organizations		
Assistance to Québec Organizations for Activities Promoting the French Language	-	15,5
Government Financial Support for Greater Participation by Workers in the Francization Process	**250,0**	250,0
Other Transfer Appropriations	**149,3**	113,7
Individuals		
Linguistic and Terminological Research Subsidies	-	20,0
Other Transfer Appropriations	-	11,5
Total	**399,3**	490,7

Agencies under the jurisdiction of the Minister responsible for the Status of Women

Programs	1992-1993	1991-1992
	$	$
Sector: **Legal Supervision of the Socio-economic Framework**		
1. Conseil du statut de la femme	4 432 000	4 420 800
Sector: **Day Care Services**		
2. Office des services de garde à l'enfance	177 803 100	155 406 100
Appropriations to be Voted	182 235 100	159 826 900
Total Staff Level	181	185

Agencies under the jurisdiction of the Minister responsible for the Status of Women

Program 1
Conseil du statut de la femme

Element	1992-1993	1991-1992
1.	$	$
	4 432 000	4 420 800
Appropriations to be Voted	4 432 000	4 420 800

The objective of this program is to promote equality and respect for the rights of women.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Operating - Personnel		($ 000)		
1. Salaries	3 007,3		3 007,3	2 906,0
2. Other Remuneration	187,7		187,7	249,5
	3 195,0		3 195,0	3 155,5
Operating - Other Expenditures				
3. Communications	523,5		523,5	517,6
4. Services	166,2		166,2	192,8
5. Maintenance	13,5		13,5	16,1
6. Rent	439,5		439,5	439,5
7. Supplies	65,0		65,0	70,0
8. Equipment	8,7		8,7	11,9
11. Other	0,8		0,8	0,8
	1 217,2		1 217,2	1 248,7
Capital - Other Expenditures				
8. Equipment	16,8		16,8	16,4
Loans, Investments and Advances				
13. Loans, Investments and Advances	3,0		3,0	0,2
	4 432,0		4 432,0	4 420,8
Total Staff Level	76		76	78

Agencies under the jurisdiction of the Minister responsible for the Status of Women

Program 2
Office des services de garde à l'enfance

Elements	1992-1993	1991-1992
	$	$
1. Day Care Services	162 431 800	143 139 400
2. Administration and Management	6 289 100	6 222 000
3. Provision to increase any appropriation, with the approval of the Conseil du trésor, for child care services in the school*	9 082 200	6 044 700
Appropriations to be Voted	177 803 100	155 406 100

The objective of this program is to provide financial assistance for families with children needing day care and to develop day care facilities.

* The balance of appropriations transferred from this provision may be returned into it and be reutilized under conditions determined by the Conseil du trésor.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1992-1993	1991-1992
			($ 000)		
Operating - Personnel					
1. Salaries	-	4 339,0	-	4 339,0	4 182,1
2. Other Remuneration	-	123,0	-	123,0	206,9
	-	4 462,0	-	4 462,0	4 389,0
Operating - Other Expenditures					
3. Communications	-	634,7	-	634,7	629,7
4. Services	-	453,3	-	453,3	402,5
5. Maintenance	-	13,5	-	13,5	19,7
6. Rent	-	589,0	-	589,0	638,3
7. Supplies	-	64,3	-	64,3	69,3
8. Equipment	-	12,0	-	12,0	13,4
11. Other	-	0,8	-	0,8	1,6
	-	1 767,6	-	1 767,6	1 774,5
Capital - Other Expenditures					
8. Equipment	-	41,5	-	41,5	40,5
Transfer					
10. Transfer	162 431,8	-	9 082,2	171 514,0	149 184,1
Loans, Investments and Advances					
13. Loans, Investments and Advances	-	18,0	-	18,0	18,0
	162 431,8	6 289,1	9 082,2	177 803,1	155 406,1
Total Staff Level	-	105	-	105	107

Agencies under the jurisdiction of the Minister responsible for the Status of Women

Summary of Transfer Appropriations

	1992-1993	1991-1992
	($ 000)	
Enterprises		
Support Subsidies to For-profit Day Care Centres for Care of Infants and Handicapped Children, Equipment Renewal and Training	2 425,0	1 916,3
Educational Institutions		
Subsidies to School Boards for Preparation and Operation of Child Care Services in the School	12 564,2	8 674,7
Non-profit Organizations		
Child Care Services Operating Subsidy	69 613,8	63 183,4
Support Subsidies to Child Care Services for Care of Infants, Handicapped Children, Establishment, Emergency Services and Other Special Needs	13 723,0	10 858,1
Subsidies for Experiments in New Forms of Child Care	911,2	523,0
Individuals		
Subsidies to Parents for Child Care Expenses	72 276,8	64 028,6
Total	171 514,0	149 184,1

Agriculture, Pêcheries et Alimentation

Programs	1992-1993	1991-1992
	$	$
Sector: Agriculture		
1. Research and Instruction	38 035 700	37 288 300
2. Farm Financing	96 033 900	151 852 000
3. Farm Production Assistance	106 187 800	104 947 800
4. Farm Insurance	258 273 600	225 767 400
5. Bio-food Produce Marketing	43 606 000	54 377 700
6. Régie des marchés agricoles et alimentaires du Québec	4 139 800	4 187 800
7. Farm Land Management	66 349 700	67 102 200
8. Internal Management and Support	40 836 000	40 394 200
9. Commission des courses du Québec	12 711 900	14 648 300
Sector: Fisheries and Aquiculture		
10. Fisheries and Aquiculture Development	27 376 700	29 128 500
	693 551 100	729 694 200
Less: Permanent Appropriations	1 637 200	30 171 000
Appropriations to be Voted	691 913 900	699 523 200
Total Staff Level	3 722	3 823

Agriculture, Pêcheries et Alimentation

Program 1
Research and Instruction

Elements	1992-1993	1991-1992
	$	$
1. Agricultural Research	20 227 800	19 930 600
2. Instruction in Farming Techniques	17 807 900	17 357 700
Appropriations to be Voted	**38 035 700**	**37 288 300**

The objective of this program is to solve problems by means of research in the bio-food sector and to train competent people for agriculture.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993	1991-1992
Operating - Personnel			($ 000)		
1. Salaries	10 631,4	12 088,7		22 720,1	20 195,2
2. Other Remuneration	1 497,6	764,6		2 262,2	4 035,3
	12 129,0	12 853,3		24 982,3	24 230,5
Operating - Other Expenditures					
3. Communications	464,1	407,2		871,3	814,6
4. Services	1 407,2	972,0		2 379,2	2 211,9
5. Maintenance	226,6	200,5		427,1	538,7
6. Rent	218,7	254,2		472,9	443,6
7. Supplies	1 304,5	1 570,5		2 875,0	2 665,6
8. Equipment	65,3	73,9		139,2	176,3
11. Other	26,8	7,0		33,8	36,3
	3 713,2	3 485,3		7 198,5	6 887,0
Capital - Other Expenditures					
4. Services	-	-		-	31,5
8. Equipment	554,9	363,5		918,4	1 146,0
9. Immoveables	-	58,3		58,3	323,0
	554,9	421,8		976,7	1 500,5
Transfer					
10. Transfer	3 830,7	1 047,5		4 878,2	4 670,3
	20 227,8	17 807,9		38 035,7	37 288,3
Total Staff Level	314	320		634	636

Agriculture, Pêcheries et Alimentation

Program 2
Farm Financing

Elements	1992-1993	1991-1992
	$	$
1. Internal Management and Support	19 931 000	19 778 200
2. Long-term Loans	44 283 000	81 091 800
3. Medium and Short-term Loans	1 829 900	2 382 000
4. Establishments	22 460 000	23 600 000
5. Forest and Farm Loan Insurance Fund	7 530 000	25 000 000
	96 033 900	151 852 000
Less: Permanent Appropriations		
(1) Farm Credit Act, R.S.Q., c. C-75 Element 2	1 483 000	4 991 800
(2) Act to promote farm improvement, R.S.Q., c. A-18 Element 3	75 000	100 000
(3) Act respecting farm-loan insurance and forestry-loan insurance, R.S.Q., c. A-29.1 Element 5	-	25 000 000
Appropriations to be Voted	94 475 900	121 760 200

The objective of this program is to promote profitability of farm operations by procuring adequate financing for them.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1992-1993	1991-1992
			($ 000)				
Operating - Personnel							
1. Salaries	14 128,0	-	-	-	-	14 128,0	13 409,8
2. Other Remuneration	1 484,3	-	-	-	-	1 484,3	1 550,4
	15 612,3	-	-	-	-	15 612,3	14 960,2
Operating - Other Expenditures							
3. Communications	1 051,2	-	-	-	-	1 051,2	1 019,6
4. Services	1 014,5	-	-	-	-	1 014,5	1 036,0
5. Maintenance	55,3	-	-	-	-	55,3	72,3
6. Rent	1 711,2	-	-	-	-	1 711,2	1 710,4
7. Supplies	200,2	-	-	-	-	200,2	317,1
8. Equipment	94,5	-	-	-	-	94,5	77,6
11. Other	0,4	-	-	-	-	0,4	64,7
	4 127,3	-	-	-	-	4 127,3	4 297,7
Capital - Other Expenditures							
8. Equipment	174,8	-	-	-	-	174,8	502,7
Transfer							
10. Transfer	9,6	42 800,0	1 754,9	22 460,0	7 530,0	74 554,5	101 992,6
Permanent (1)	-	1 483,0	-	-	-	1 483,0	4 991,8
Permanent (2)	-	-	75,0	-	-	75,0	100,0
Permanent (3)	-	-	-	-	-	-	25 000,0
	9,6	44 283,0	1 829,9	22 460,0	7 530,0	76 112,5	132 084,4
Loans, Investments and Advances							
13. Loans, Investments and Advances	7,0	-	-	-	-	7,0	7,0
	19 931,0	44 283,0	1 829,9	22 460,0	7 530,0	96 033,9	151 852,0
Total Staff Level	379	-	-	-	-	379	389

Agriculture, Pêcheries et Alimentation

Program 3
Farm Production Assistance

Elements	1992-1993	1991-1992
	$	$
1. Improvement of Production	35 937 100	33 880 200
2. Conservation and Improvement of Farm Resources	10 286 400	10 647 100
3. Animal Health	21 678 900	22 991 400
4. Administration and Regional Services	38 285 400	37 429 100
	106 187 800	104 947 800
Less: Permanent Appropriations		
(1) Agricultural Societies Act, R.S.Q., c. S-25 Element 1	60 000	60 000
Appropriations to be Voted	106 127 800	104 887 800

The objective of this program is to improve crop and livestock yield and to diversify production according to the possibilities.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1992-1993	1991-1992
			($ 000)			
Operating - Personnel						
1. Salaries	-	1 972,2	5 395,7	31 427,2	38 795,1	37 276,3
2. Other Remuneration	-	428,3	63,8	1 912,1	2 404,2	3 181,0
	-	2 400,5	5 459,5	33 339,3	41 199,3	40 457,3
Operating - Other Expenditures						
3. Communications	-	182,8	247,8	2 651,4	3 082,0	3 126,2
4. Services	-	343,0	1 262,2	664,8	2 270,0	1 996,8
5. Maintenance	-	43,9	153,5	97,3	294,7	276,0
6. Rent	-	315,0	44,6	226,3	585,9	506,5
7. Supplies	-	118,1	424,9	609,2	1 152,2	1 100,7
8. Equipment	-	12,0	16,6	151,4	180,0	204,1
11. Other	-	18,7	2,2	9,6	30,5	37,0
	-	1 033,5	2 151,8	4 410,0	7 595,3	7 247,3
Capital - Other Expenditures						
8. Equipment	-	66,8	179,7	536,1	782,6	743,1
Transfer						
10. Transfer	35 877,1	6 785,6	13 887,9	-	56 550,6	56 440,1
Permanent (1)	60,0	-	-	-	60,0	60,0
	35 937,1	6 785,6	13 887,9	-	56 610,6	56 500,1
	35 937,1	10 286,4	21 678,9	38 285,4	106 187,8	104 947,8
Total Staff Level	-	64	134	839	1 037	1 082

Agriculture, Pêcheries et Alimentation

Program 4
Farm Insurance

Elements	1992-1993	1991-1992
	$	$
1. Crop Insurance	20 995 800	24 233 400
2. Farm Income Stabilization Insurance	199 034 400	164 661 400
3. Internal Management and Support	20 147 100	20 235 200
4. National Tripartite Programs	18 096 300	16 637 400
Appropriations to be Voted	258 273 600	225 767 400

The objective of this program is to compensate for crop yield losses and to guarantee farm producers an annual income under certain conditions.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1992-1993	1991-1992
			($ 000)			
Operating - Personnel						
1. Salaries	-	-	10 675,9	-	10 675,9	5 720,0
2. Other Remuneration	-	-	1 213,5	-	1 213,5	2 529,6
	-	-	11 889,4	-	11 889,4	8 249,6
Operating - Other Expenditures						
3. Communications	-	-	1 817,5	-	1 817,5	1 293,3
4. Services	-	-	4 178,9	-	4 178,9	8 379,6
5. Maintenance	-	-	92,3	-	92,3	99,0
6. Rent	-	-	1 397,7	-	1 397,7	1 402,7
7. Supplies	-	-	325,3	-	325,3	355,0
8. Equipment	-	-	85,9	-	85,9	94,0
11. Other	-	-	18,0	-	18,0	27,5
	-	-	7 915,6	-	7 915,6	11 651,1
Capital - Other Expenditures						
8. Equipment	-	-	342,1	-	342,1	334,5
Transfer						
10. Transfer	20 995,8	199 034,4	-	18 096,3	238 126,5	205 532,2
	20 995,8	199 034,4	20 147,1	18 096,3	258 273,6	225 767,4
Total Staff Level	-	-	301	-	301	311

Agriculture, Pêcheries et Alimentation

Program 5
Bio-food Produce Marketing

Elements	1992-1993	1991-1992
1.	$	$
Economic Studies	3 043 900	2 937 400
2.		
Development of Bio-food Firms	14 262 200	26 217 300
3.		
Product Quality Control	26 299 900	25 223 000
Appropriations to be Voted	43 606 000	54 377 700

The objective of this program is to guide the evolution of the bio-food sector, to promote market development and to ensure quality products for consumers.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1992-1993	1991-1992
			($ 000)		
Operating - Personnel					
1. Salaries	2 501,2	3 649,2	16 130,5	22 280,9	20 483,3
2. Other Remuneration	119,8	286,3	656,2	1 062,3	2 203,8
	2 621,0	3 935,5	16 786,7	23 343,2	22 687,1
Operating - Other Expenditures					
3. Communications	156,7	520,0	1 807,1	2 483,8	2 649,6
4. Services	136,0	510,0	244,1	890,1	969,0
5. Maintenance	13,3	52,5	178,1	243,9	202,4
6. Rent	23,5	61,0	232,0	316,5	180,5
7. Supplies	46,1	101,6	829,5	977,2	851,5
8. Equipment	9,5	61,0	92,8	163,3	102,4
11. Other	1,0	17,0	7,2	25,2	18,5
	386,1	1 323,1	3 390,8	5 100,0	4 973,9
Capital - Other Expenditures					
8. Equipment	36,8	64,8	876,0	977,6	940,3
Transfer					
10. Transfer	-	8 938,8	5 246,4	14 185,2	25 776,4
	3 043,9	14 262,2	26 299,9	43 606,0	54 377,7
Total Staff Level	58	78	458	594	613

Agriculture, Pêcheries et Alimentation

Program 6
Régie des marchés agricoles et alimentaires du Québec

Element	1992-1993	1991-1992
1.	$	$
	4 139 800	4 187 800
Appropriations to be Voted	4 139 800	4 187 800

The objective of this program is to supervise, coordinate and strengthen the marketing of farm and food products, and to improve the quality of grain used in Québec.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Operating - Personnel		($ 000)		
1. Salaries	3 067,9		3 067,9	3 036,4
2. Other Remuneration	106,7		106,7	105,3
	3 174,6		3 174,6	3 141,7
Operating - Other Expenditures				
3. Communications	455,7		455,7	426,7
4. Services	50,0		50,0	51,4
5. Maintenance	11,7		11,7	10,7
6. Rent	343,0		343,0	451,9
7. Supplies	59,2		59,2	61,6
8. Equipment	9,3		9,3	8,3
11. Other	1,2		1,2	1,2
	930,1		930,1	1 011,8
Capital - Other Expenditures				
8. Equipment	35,1		35,1	34,3
	4 139,8		4 139,8	4 187,8
Total Staff Level	64		64	66

Agriculture, Pêcheries et Alimentation

Program 7
Farm Land Management

Elements	1992-1993	1991-1992
	$	$
1. Commission de protection du territoire agricole du Québec	8 439 200	8 247 400
2. Tribunal d'appel en matière de protection du territoire agricole	1 530 000	1 143 900
3. Contributions to Municipal and School Taxes on Farms	56 380 500	57 710 900
Appropriations to be Voted	**66 349 700**	**67 102 200**

The objective of this program is to preserve farm land for farming, and to ease the tax burden of farming operations.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1992-1993	1991-1992
			($ 000)		
Operating - Personnel					
1. Salaries	5 900,7	966,5	-	6 867,2	5 731,7
2. Other Remuneration	197,6	52,6	-	250,2	1 030,2
	6 098,3	1 019,1	-	7 117,4	6 761,9
Operating - Other Expenditures					
3. Communications	532,3	127,3	-	659,6	675,9
4. Services	300,0	34,0	-	334,0	340,5
5. Maintenance	40,0	4,6	-	44,6	44,6
6. Rent	1 094,3	281,5	-	1 375,8	1 134,2
7. Supplies	200,0	18,9	-	218,9	218,6
8. Equipment	20,0	7,6	-	27,6	28,0
11. Other	5,9	5,0	-	10,9	10,9
	2 192,5	478,9	-	2 671,4	2 452,7
Capital - Other Expenditures					
8. Equipment	133,4	32,0	-	165,4	161,7
Transfer					
10. Transfer	-	-	56 380,5	56 380,5	57 710,9
Loans, Investments and Advances					
13. Loans, Investments and Advances	15,0	-	-	15,0	15,0
	8 439,2	1 530,0	56 380,5	66 349,7	67 102,2
Total Staff Level	135	18	-	153	156

Agriculture, Pêcheries et Alimentation

Program 8
Internal Management and Support

Elements	1992-1993	1991-1992
	$	$
1. Administration	3 343 700	3 204 100
2. Administrative and Technical Support	37 492 300	37 190 100
	40 836 000	40 394 200
Less: Permanent Appropriations		
(1) Executive Power Act, R.S.Q., c. E-18 Element 1	19 200	19 200
Appropriations to be Voted	40 816 800	40 375 000

The objective of this program is to plan, administer and coordinate the human, physical and financial resources necessary to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993	1991-1992
			($ 000)		
Operating - Personnel					
1. Salaries	2 682,1	12 992,0		15 674,1	14 650,8
2. Other Remuneration	48,1	781,3		829,4	1 062,1
	2 730,2	13 773,3		16 503,5	15 712,9
Operating - Other Expenditures					
3. Communications	361,3	4 489,3		4 850,6	4 923,3
Permanent (1)	19,2	-		19,2	19,2
4. Services	75,0	2 204,9		2 279,9	2 479,3
5. Maintenance	7,0	760,1		767,1	707,1
6. Rent	26,0	14 913,9		14 939,9	15 038,0
7. Supplies	61,8	528,2		590,0	616,4
8. Equipment	30,0	138,8		168,8	150,1
11. Other	0,7	33,8		34,5	9,5
	581,0	23 069,0		23 650,0	23 942,9
Capital - Other Expenditures					
8. Equipment	32,5	307,7		340,2	313,1
9. Immoveables	-	286,0		286,0	308,0
	32,5	593,7		626,2	621,1
Transfer					
10. Transfer	-	6,3		6,3	67,3
Loans, Investments and Advances					
13. Loans, Investments and Advances	-	50,0		50,0	50,0
	3 343,7	37 492,3		40 836,0	40 394,2
Total Staff Level	24	328		352	348

Agriculture, Pêcheries et Alimentation

Program 9
Commission des courses du Québec

Element	1992-1993	1991-1992
1.	$	$
	12 711 900	14 648 300
Appropriations to be Voted	**12 711 900**	**14 648 300**

The objective of this program is to promote the racing industry in Québec and to ensure public protection and safety when such activities are held.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Operating - Personnel		($ 000)		
1. Salaries	953,2		953,2	1 473,4
2. Other Remuneration	69,1		69,1	231,0
	1 022,3		1 022,3	1 704,4
Operating - Other Expenditures				
3. Communications	350,0		350,0	451,3
4. Services	1 476,7		1 476,7	1 400,2
5. Maintenance	10,0		10,0	15,0
6. Rent	411,7		411,7	431,4
7. Supplies	60,0		60,0	70,0
8. Equipment	20,0		20,0	30,0
11. Other	3,0		3,0	3,0
	2 331,4		2 331,4	2 400,9
Capital - Other Expenditures				
8. Equipment	25,1		25,1	24,5
Transfer				
10. Transfer	9 328,1		9 328,1	10 513,5
Loans, Investments and Advances				
13. Loans, Investments and Advances	5,0		5,0	5,0
	12 711,9		12 711,9	14 648,3
Total Staff Level	26		26	39

Agriculture, Pêcheries et Alimentation

Program 10
Fisheries and Aquiculture Development

Elements	1992-1993	1991-1992
1. Planning, Research and Administration	$ 6 247 900	$ 6 188 600
2. Contribution to the Fishery, Aquiculture and Processing	21 128 800	22 939 900
Appropriations to be Voted	27 376 700	29 128 500

The objective of this program is to orient the development of fisheries and aquiculture and to provide firms with financial assistance, services and support equipment likely to improve returns in this sector.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993	1991-1992
Operating - Personnel			($ 000)		
1. Salaries	4 148,8	2 323,1		6 471,9	5 545,3
2. Other Remuneration	385,3	179,5		564,8	1 215,4
	4 534,1	2 502,6		7 036,7	6 760,7
Operating - Other Expenditures					
3. Communications	347,0	328,0		675,0	577,3
4. Services	292,6	717,9		1 010,5	511,3
5. Maintenance	107,2	75,5		182,7	207,9
6. Rent	209,4	32,0		241,4	315,6
7. Supplies	350,1	216,0		566,1	486,5
8. Equipment	119,0	11,0		130,0	97,9
11. Other	7,5	8,0		15,5	13,4
	1 432,8	1 388,4		2 821,2	2 209,9
Capital - Other Expenditures					
4. Services	-	496,2		496,2	627,0
8. Equipment	127,0	656,2		783,2	892,5
9. Immoveables	-	1 836,1		1 836,1	2 193,1
	127,0	2 988,5		3 115,5	3 712,7
Transfer					
10. Transfer	154,0	14 249,3		14 403,3	16 445,2
	6 247,9	21 128,8		27 376,7	29 128,5
Total Staff Level	116	66		182	183

Agriculture, Pêcheries et Alimentation

Summary of Transfer Appropriations

	1992-1993	1991-1992
Enterprises	($ 000)	
Land Improvement	4 031,5	3 205,2
Crop Insurance	20 995,8	24 233,4
Farm Income Stabilization Insurance	199 034,4	164 661,4
Farm Credit: Development of Farming Operations	22 460,0	23 600,0
Farm Credit: Assuming Part of the Interest	46 122,5	83 484,4
Development of the Racing Industry	9 328,1	10 513,5
Development of Bio-food Produce Marketing	1 843,9	1 175,0
Regional Development: Various Farm Products	8 911,3	9 400,0
Forest and Farm Loan Insurance Fund	7 530,0	25 000,0
Fruit and Vegetables: Production, Storage and Marketing	1 500,0	2 825,0
Maritime Fisheries		
. Consolidation and Development of Businesses	8 179,9	8 453,9
. Boat Building	4 011,4	5 338,1
. Aquicultural Products	1 110,0	1 464,0
Dairy Production: Analysis of Herds	3 125,0	3 024,8
Animal Production	4 300,0	5 450,0
Promotion of Quality Farm Management	2 900,0	2 400,0
Bio-food Sector: Business Management and Development of New Products	2 555,0	2 555,0
Veterinary Services	13 887,9	15 460,6
Municipal and School Taxes: Partial Refund	56 380,5	57 710,9
Other Transfer Appropriations	9 607,3	8 069,5
Educational Institutions		
Training of Farm Operators	850,0	850,0
University Research	2 943,7	3 081,6
Municipalities		
Management of Watercourses	2 754,1	3 754,1
Food Inspection	5 246,4	5 116,4
Non-profit Organizations		
Agricultural Associations and Organizations	542,2	2 806,1
Associations and Organizaticns in the Fisheries Sector	400,0	400,0
Individuals		
Research Grants	45,0	136,0
Milk: Schools	3 614,0	11 884,0
Government Enterprises and Agencies		
Accumulated Deficit of the Agricultural Producers Income Stabilization Plan	7 725,0	6 610,0
National Tripartite Farm Price Stabilization Plans	18 096,3	16 637,4
Total	470 031,2	509 300,3

Approvisionnements et Services

Programs	1992-1993	1991-1992
	$	$
Sector:		
Support Services		
1.		
Supply and Services	46 723 600	53 653 300
2.		
Fulfilment of Departments' and Agencies' Commitments toward the Société immobilière du Québec	44 288 100	25 390 400
	91 011 700	79 043 700
Less: Permanent Appropriations	9 600	9 600
Appropriations to be Voted	91 002 100	79 034 100
Total Staff Level	381	501

Approvisionnements et Services

Program 1
Supply and Services

Elements	1992-1993	1991-1992
1.	$	$
Internal Management and Support	12 641 500	12 444 900
2.		
Supply*	25 108 900	30 840 100
3.		
Policies and Development	3 523 500	3 452 600
4.		
Governmental and Informational Services	5 449 700	6 915 700
	46 723 600	53 653 300
Less: Permanent Appropriations		
(1) Executive Power Act, R.S.Q., c. E-18		
Element 1	9 600	9 600
Appropriations to be Voted	46 714 000	53 643 700

The objective of this program is to plan, administer and coordinate the resources of the Department, to ensure the normative and regulatory administration of the acquisition of goods and services, to propose to the government policies and regulations related to the acquisition and supply of goods and services and to provide various services to the government departments and agencies; its objective is also to establish, with the cooperation of the departments and agencies designated by the government, their needs for immoveables.

* Appropriations to be voted and total staff level have been reduced to allow for the start-up of the Supplies and Services Fund, scheduled for April 1, 1992, as stipulated in the Act to amend the Act respecting the Ministère des Approvisionnements et Services and other legislation.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1992-1993	1991-1992
			($ 000)			
Operating - Personnel						
1. Salaries	3 495,6	4 949,5	2 940,8	3 227,2	**14 613,1**	17 374,8
2. Other Remuneration	187,8	215,7	36,5	348,2	**788,2**	1 334,1
	3 683,4	5 165,2	2 977,3	3 575,4	**15 401,3**	18 708,9
Operating - Other Expenditures						
3. Communications	604,8	18 887,9	235,0	52,8	**19 780,5**	25 659,1
Permanent (1)	9,6	-	-	-	**9,6**	9,6
4. Services	3 836,1	91,6	176,8	1 272,1	**5 376,6**	2 311,2
5. Maintenance	19,0	229,1	9,0	133,5	**390,6**	398,2
6. Rent	4 080,2	24,5	9,0	6,4	**4 120,1**	4 855,9
7. Supplies	127,0	303,3	43,0	96,0	**569,3**	704,1
8. Equipment	34,5	88,4	24,0	60,6	**207,5**	270,8
11. Other	3,0	-	-	2,2	**5,2**	7,2
	8 714,2	19 624,8	496,8	1 623,6	**30 459,4**	34 216,4
Capital - Other Expenditures						
8. Equipment	233,9	318,9	49,4	250,7	**852,9**	714,8
Transfer						
10. Transfer	-	-	-	-	**-**	3,2
Loans, Investments and Advances						
13. Loans, Investments and Advances	10,0	-	-	-	**10,0**	10,0
	12 641,5	25 108,9	3 523,5	5 449,7	**46 723,6**	53 653,3
Total Staff Level	72	152	67	90	**381**	501

Approvisionnements et Services

Program 2
Fulfilment of Departments' and Agencies' Commitments toward the Société immobilière du Québec

Elements	1992-1993	1991-1992
1.	$	$
Provision to increase any appropriation, with the approval of the Conseil du trésor, for defraying the rental costs of facilities and leasehold improvement costs offered by the Société immobilière du Québec*	39 288 100	20 390 400
2.		
Provision to increase any appropriation, with the approval of the Conseil du trésor, for defraying the rental costs of facilities and leasehold improvement costs offered by the Société immobilière du Québec for new initiative projects*	5 000 000	5 000 000
Appropriations to be Voted	**44 288 100**	25 390 400

The objective of this program is to provide departments and agencies with the appropriations required to pay for expenses related to the management of facilities and leasehold improvement costs offered by the Société immobilière du Québec.

* The balance of appropriations transferred from this provision may be returned into it and be reutilized under conditions determined by the Conseil du trésor.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993	1991-1992
Operating - Other Expenditures			($ 000)		
6. Rent	39 288,1	5 000,0		44 288,1	25 390,4
	39 288,1	5 000,0		44 288,1	25 390,4

Approvisionnements et Services

Summary of Transfer Appropriations

	1992-1993	1991-1992
	($ 000)	
Non-profit Organizations		
Other Transfer Appropriations	-	3,2
Total	-	3,2

Communautés culturelles et Immigration

Programs	1992-1993	1991-1992
	$	$
Sector:		
Immigration		
1. Cultural Communities and Immigration	120 109 700	110 150 300
2. Conseil des Communautés culturelles et de l'Immigration	984 200	964 800
	121 093 900	111 115 100
Less: Permanent Appropriations	9 600	9 600
Appropriations to be Voted	121 084 300	111 105 500
Total Staff Level	1 272	1 299

Communautés culturelles et Immigration

Program 1
Cultural Communities and Immigration

Elements	1992-1993	1991-1992
	$	$
1. Policies and Programs	10 723 100	8 628 900
2. Clientele Services	73 185 900	71 399 500
3. Administration and Professional Services	35 947 400	29 947 700
4. Bureau de révision	253 300	174 200
	120 109 700	110 150 300
Less: Permanent Appropriations		
(1) Executive Power Act, R.S.Q., c. E-18 Element 3	9 600	9 600
Appropriations to be Voted	120 100 100	110 140 700

The objective of this program is to guarantee the fulfilment of the cultural communities and their total involvement in Québec society; its objective is also to ensure the recruitment, selection and linguistic, cultural and economic integration of immigrants.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1992-1993	1991-1992
			($ 000)			
Operating - Personnel						
1. Salaries	4 701,2	22 104,6	8 847,3	235,3	**35 888,4**	36 399,0
2. Other Remuneration	1 444,7	14 991,8	1 974,3	-	**18 410,8**	14 041,2
	6 145,9	37 096,4	10 821,6	235,3	**54 299,2**	50 440,2
Operating - Other Expenditures						
3. Communications	279,8	577,7	2 576,0	8,0	**3 441,5**	3 069,0
Permanent (1)	-	-	9,6	-	**9,6**	9,6
4. Services	1 614,0	3 639,2	5 168,5	9,8	**10 431,5**	9 766,2
5. Maintenance	-	19,8	888,3	-	**908,1**	677,2
6. Rent	-	-	12 713,8	-	**12 713,8**	8 932,9
7. Supplies	9,7	280,2	792,5	-	**1 082,4**	1 325,7
8. Equipment	3,0	247,7	1 585,8	-	**1 836,5**	2 825,2
11. Other	1,0	-	11,7	-	**12,7**	88,1
	1 907,5	4 764,6	23 746,2	17,8	**30 436,1**	26 693,9
Capital - Other Expenditures						
8. Equipment	-	77,0	1 197,6	-	**1 274,6**	1 404,3
Transfer						
10. Transfer	2 668,7	31 090,9	175,0	-	**33 934,6**	31 096,9
Loans, Investments and Advances						
13. Loans, Investments and Advances	1,0	157,0	7,0	0,2	**165,2**	515,0
	10 723,1	73 185,9	35 947,4	253,3	**120 109,7**	110 150,3
Total Staff Level	140	861	254	5	**1 260**	1 287

Communautés culturelles et Immigration

Program 2
Conseil des Communautés culturelles et de l'Immigration

Element	1992-1993	1991-1992
1.	$	$
	984 200	964 800
Appropriations to be Voted	984 200	964 800

The objective of this program is to provide the Minister of Cultural Communities and Immigration with advice, as required by law, and as related to the needs of cultural communities and immigration.

Allotment of Appropriations

Supercategories and Categories	Element 1	1992-1993	1991-1992
Operating - Personnel	($ 000)		
1. Salaries	646,7	646,7	626,2
2. Other Remuneration	58,2	58,2	57,5
	704,9	704,9	683,7
Operating - Other Expenditures			
3. Communications	31,4	31,4	32,0
4. Services	41,4	41,4	42,1
5. Maintenance	2,5	2,5	2,5
6. Rent	177,5	177,5	177,8
7. Supplies	16,0	16,0	16,0
8. Equipment	1,8	1,8	2,0
11. Other	1,8	1,8	2,0
	272,4	272,4	274,4
Capital - Other Expenditures			
8. Equipment	5,9	5,9	5,7
Loans, Investments and Advances			
13. Loans, Investments and Advances	1,0	1,0	1,0
	984,2	984,2	964,8
Total Staff Level	12	12	12

Communautés culturelles et Immigration

Summary of Transfer Appropriations

	1992-1993	1991-1992
Non-profit Organizations	($ 000)	
Reception and Adaptation of Immigrants	-	1 550,0
Reception and Establishment of Immigrants	3 450,0	-
Adaptation of Institutions	245,0	-
Refugee Assistance Fund	275,0	275,0
Initiatives Fund	2 250,0	1 000,0
Awards and Other Transfer Appropriations	228,7	206,0
Equality of Employment Opportunity in the Parapublic, Municipal and Private Sectors Program	350,0	-
Newcomers Primary Integration Assistance Program	530,0	500,0
Program of Assistance for the Francization of Immigrants	800,0	400,0
Intercommunity Relations Program	1 190,0	-
Ethnic Languages Program	250,0	-
Cultural Communities Programs	-	1 080,9
Individuals		
Awards and Other Transfer Appropriations	15,0	15,0
Equality of Employment Opportunity in the Parapublic, Municipal and Private Sectors Program	-	100,0
Refugee Reception Program	-	120,0
Refugee Reception and Establishment Program	1 000,0	-
Immigrants Establishment and Adaptation Program	-	1 750,0
Civic and Community Activities Participation Program	-	150,0
Language Courses Program	-	600,0
Introductory French Language Service	850,9	850,0
Language Training Service	22 500,0	22 500,0
Total	33 934,6	31 096,9

Communications

Programs	1992-1993	1991-1992
	$	$
Sector: **Support Services**		
1. Coordination and Internal Management	21 525 700	22 951 500
2. Media and Information	20 950 200	20 712 100
3. Information Technology	5 540 000	5 617 400
Sector: **Communications**		
4. Régie des télécommunications	1 950 200	1 940 100
5. Commission d'accès à l'information	2 606 800	2 588 100
Sector: **Administration and Services**		
6. Société de radio-télévision du Québec	64 454 800	64 450 600
	117 027 700	118 259 800
Less: Permanent Appropriations	9 600	9 600
Appropriations to be Voted	117 018 100	118 250 200
Total Staff Level	612	621

Communications

Program 1
Coordination and Internal Management

Elements	1992-1993	1991-1992
1.	$	$
Administration, Planning and Coordination	7 139 700	7 551 800
2.		
Administrative and Technical Support	14 386 000	15 399 700
	21 525 700	22 951 500
Less: Permanent Appropriations		
(1) Executive Power Act, R.S.Q., c. E-18		
Element 1	9 600	9 600
Appropriations to be Voted	21 516 100	22 941 900

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs; the program is also intended to define and implement communication policies.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993	1991-1992
Operating - Personnel			($ 000)		
1. Salaries	2 502,8	5 072,9		7 575,7	6 965,9
2. Other Remuneration	137,7	160,7		298,4	278,5
	2 640,5	5 233,6		7 874,1	7 244,4
Operating - Other Expenditures					
3. Communications	170,0	1 043,4		1 213,4	1 550,4
Permanent (1)	9,6	-		9,6	9,6
4. Services	172,9	523,9		696,8	1 102,7
5. Maintenance	6,9	128,2		135,1	178,4
6. Rent	18,2	6 894,3		6 912,5	6 986,8
7. Supplies	72,0	262,8		334,8	330,9
8. Equipment	49,1	97,2		146,3	142,7
11. Other	0,5	0,1		0,6	0,6
	499,2	8 949,9		9 449,1	10 302,1
Capital - Other Expenditures					
8. Equipment	-	197,5		197,5	400,0
Transfer					
10. Transfer	4 000,0	-		4 000,0	5 000,0
Loans, Investments and Advances					
13. Loans, Investments and Advances	-	5,0		5,0	5,0
	7 139,7	14 386,0		21 525,7	22 951,5
Total Staff Level	42	125		167	169

Communications

Program 2
Media and Information

Elements	1992-1993	1991-1992
	$	$
1. Communication Services	2 128 700	2 425 600
2. Communication-Québec	9 119 500	8 702 100
3. Government Publications	4 672 700	4 622 300
4. Bibliothèque administrative	2 007 200	1 888 900
5. Media	3 022 100	3 073 200
Appropriations to be Voted	**20 950 200**	20 712 100

The objective of this program is to inform the public of the government's programs, activities and services, and to promote the development of communications and audio-visual concerns; the program is also intended to assist government departments and agencies in publishing, information and publicity, and the development of the media and audio-visual sector.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1992-1993	1991-1992
			($ 000)				
Operating - Personnel							
1. Salaries	-	7 324,6	-	1 272,6	2 301,9	**10 899,1**	10 418,3
2. Other Remuneration	-	169,9	-	34,6	79,0	**283,5**	325,9
	-	7 494,5	-	1 307,2	2 380,9	**11 182,6**	10 744,2
Operating - Other Expenditures							
3. Communications	-	550,0	1 312,6	8,0	132,4	**2 003,0**	1 649,7
4. Services	-	176,6	-	429,4	334,0	**940,0**	927,3
5. Maintenance	-	423,9	-	12,7	67,1	**503,7**	489,4
6. Rent	-	62,8	-	6,0	20,3	**89,1**	84,3
7. Supplies	-	315,5	-	235,9	52,4	**603,8**	574,4
8. Equipment	-	42,9	-	4,0	34,3	**81,2**	77,3
11. Other	-	3,3	-	4,0	0,7	**8,0**	7,6
	-	1 575,0	1 312,6	700,0	641,2	**4 228,8**	3 810,0
Capital - Other Expenditures							
8. Equipment	-	50,0	-	-	-	**50,0**	50,0
Transfer							
10. Transfer	2 128,7	-	3 360,1	-	-	**5 488,8**	6 107,9
	2 128,7	9 119,5	4 672,7	2 007,2	3 022,1	**20 950,2**	20 712,1
Total Staff Level	-	219	-	37	48	**304**	308

Communications

Program 3
Information Technology

Element	1992-1993	1991-1992
1.	$	$
	5 540 000	5 617 400
Appropriations to be Voted	5 540 000	5 617 400

The objective of this program is to define government orientations concerning information technology, to standardize and coordinate technological developments in these sectors, and to advise the government and inform the departments concerned.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Operating - Personnel		($ 000)		
1. Salaries	3 150,8		3 150,8	3 139,2
2. Other Remuneration	147,2		147,2	163,2
	3 298,0		3 298,0	3 302,4
Operating - Other Expenditures				
3. Communications	274,4		274,4	290,1
4. Services	1 649,5		1 649,5	1 689,4
5. Maintenance	70,2		70,2	74,0
6. Rent	21,9		21,9	23,1
7. Supplies	195,3		195,3	206,0
8. Equipment	28,5		28,5	30,1
11. Other	2,2		2,2	2,3
	2 242,0		2 242,0	2 315,0
	5 540,0		5 540,0	5 617,4
Total Staff Level	69		69	71

Communications

Program 4
Régie des télécommunications

Element	1992-1993	1991-1992
1.	$	$
	1 950 200	1 940 100
Appropriations to be Voted	1 950 200	1 940 100

The objective of this program is to ensure economic and technical regulation of telecommunications services provided by companies under Québec's jurisdiction.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Operating - Personnel		($ 000)		
1. Salaries	1 490,3		1 490,3	1 424,1
2. Other Remuneration	29,6		29,6	60,0
	1 519,9		1 519,9	1 484,1
Operating - Other Expenditures				
3. Communications	64,6		64,6	57,5
4. Services	50,6		50,6	45,0
5. Maintenance	3,4		3,4	3,0
6. Rent	235,1		235,1	279,0
7. Supplies	21,3		21,3	19,0
8. Equipment	17,0		17,0	15,0
11. Other	1,0		1,0	1,0
	393,0		393,0	419,5
Capital - Other Expenditures				
8. Equipment	37,3		37,3	36,5
	1 950,2		1 950,2	1 940,1
Total Staff Level	33		33	34

Communications

Program 5
Commission d'accès à l'information

Element	1992-1993	1991-1992
1.	$	$
	2 606 800	2 588 100
Appropriations to be Voted	**2 606 800**	**2 588 100**

The objective of this program is to enable citizens to consult the records of public agencies while ensuring protection for the personal information on file with these agencies; the program is also intended to offer citizens the possibility of having the decisions of public agencies revised in this regard.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Operating - Personnel		($ 000)		
1. Salaries	1 638,9		1 638,9	1 573,8
2. Other Remuneration	126,5		126,5	125,0
	1 765,4		1 765,4	1 698,8
Operating - Other Expenditures				
3. Communications	265,0		265,0	281,2
4. Services	131,8		131,8	130,9
5. Maintenance	14,9		14,9	15,0
6. Rent	290,7		290,7	324,9
7. Supplies	47,2		47,2	47,0
8. Equipment	20,0		20,0	20,0
11. Other	2,0		2,0	2,0
	771,6		771,6	821,0
Capital - Other Expenditures				
8. Equipment	64,8		64,8	63,3
Loans, Investments and Advances				
13. Loans, Investments and Advances	5,0		5,0	5,0
	2 606,8		2 606,8	2 588,1
Total Staff Level	39		39	39

Communications

Program 6
Société de radio-télévision du Québec

Element	1992-1993	1991-1992
1.	$	$
	64 454 800	64 450 600
Appropriations to be Voted	**64 454 800**	**64 450 600**

The objective of this program is to provide the public with a means of intellectual development through radio and television broadcasts.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Transfer		($ 000)		
10. Transfer	64 454,8		64 454,8	64 450,6
	64 454,8		64 454,8	64 450,6

Communications

Summary of Transfer Appropriations

	1992-1993	1991-1992
Enterprises	($ 000)	
Communications Development Assistance	575,8	964,4
EDICOM	47,2	-
Economic Regional Development Agreement: Communication Initiatives	264,6	1 535,3
Program of Assistance to Communication Enterprises	-	41,0
TV-5	760,0	-
Other Transfer Appropriations	85,2	85,2
Educational Institutions		
Communications Development Assistance	51,4	99,7
Other Transfer Appropriations	25,9	25,9
Municipalities		
Communications Development Assistance	51,4	-
Other Transfer Appropriations	42,4	42,4
Non-profit Organizations		
Communications Development Assistance	349,6	459,6
Development of Communications in Native Communities	350,0	300,0
Community Media Assistance Program	1 150,0	1 200,0
Other Transfer Appropriations	246,5	246,5
Government Enterprises and Agencies		
Communication Services Fund	2 128,7	2 425,6
Les Publications du Québec Fund	3 360,1	3 682,3
Société de radio-télévision du Québec	64 454,8	64 450,6
Total	73 943,6	75 558,5

Conseil du trésor

Program	1992-1993	1991-1992
	$	$
Sector: **Financial Management**		
1. Budget Management and Administrative Policies	24 303 700	23 275 000
Less: Permanent Appropriations	9 600	10 200
Appropriations to be Voted	24 294 100	23 264 800
Total Staff Level	352	338

Conseil du trésor

Program 1
Budget Management and Administrative Policies

Elements	1992-1993	1991-1992
1.	$	$
Budget Policies	4 008 800	3 844 100
2.		
Management Policies	2 917 300	5 975 300
3.		
Personnel and Labour Relations Policies	7 062 100	7 100 200
4.		
Administrative and Technical Support	10 315 500	6 355 400
	24 303 700	23 275 000
Less: Permanent Appropriations		
(1) Executive Power Act, R.S.Q., c. E-18 Element 4	9 600	10 200
Appropriations to be Voted	24 294 100	23 264 800

The objective of this program is to establish general policies for the management of human resources, to determine the allocation of human, physical and financial resources in compliance with government priorities, and to see that the departments and agencies under their jurisdiction make efficient use of them in carrying out their programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1992-1993	1991-1992
			($ 000)			
Operating - Personnel						
1. Salaries	3 887,5	2 468,5	6 327,2	3 842,4	**16 525,6**	15 303,2
2. Other Remuneration	-	-	-	-	**-**	78,0
	3 887,5	2 468,5	6 327,2	3 842,4	**16 525,6**	15 381,2
Operating - Other Expenditures						
3. Communications	32,1	25,9	237,0	355,4	**650,4**	595,5
Permanent (1)	-	-	-	9,6	**9,6**	10,2
4. Services	60,5	254,3	417,5	1 229,5	**1 961,8**	2 522,1
5. Maintenance	2,1	6,0	1,0	143,2	**152,3**	155,4
6. Rent	-	-	-	3 751,2	**3 751,2**	3 468,4
7. Supplies	10,7	11,0	34,2	369,4	**425,3**	460,0
8. Equipment	14,9	9,0	42,2	115,8	**181,9**	128,6
11. Other	1,0	-	3,0	42,0	**46,0**	46,1
	121,3	306,2	734,9	6 016,1	**7 178,5**	7 386,3
Capital - Other Expenditures						
8. Equipment	-	6,3	-	456,0	**462,3**	374,5
Transfer						
10. Transfer	-	136,3	-	-	**136,3**	132,0
Loans, Investments and Advances						
13. Loans, Investments and Advances	-	-	-	1,0	**1,0**	1,0
	4 008,8	2 917,3	7 062,1	10 315,5	**24 303,7**	23 275,0
Total Staff Level	74	45	157	76	**352**	338

Conseil du trésor

Summary of Transfer Appropriations

	1992-1993	1991-1992
	($ 000)	
Government Enterprises and Agencies		
Other Transfer Appropriations	**136,3**	132,0
Total	**136,3**	132,0

Conseil exécutif

Programs	1992-1993	1991-1992
	$	$
Sector: **The Executive**		
1. Lieutenant-Governor's Office	556 300	564 500
2. Support Services for the Prime Minister and the Conseil exécutif	28 592 500	27 954 500
3. Promotion of Women's Rights and Family	4 407 100	4 427 500
4. Native Affairs	4 060 800	4 853 200
Sector: **Intergovernmental Relations**		
5. Canadian Intergovernmental Affairs	13 512 500	12 674 600
Sector: **Secondary Industries and Technological Development**		
6. Technological Development	61 399 400	43 991 300
Sector: **Statistics, Planning and Coordination**		
7. Regional Affairs	76 553 900	68 139 100
	189 082 500	162 604 700
Less: Permanent Appropriations	1 461 500	1 395 000
Appropriations to be Voted	187 621 000	161 209 700
Total Staff Level	718	725

Conseil exécutif

Program 1
Lieutenant-Governor's Office

Element	1992-1993	1991-1992
1.	$	$
	556 300	564 500
Appropriations to be Voted	**556 300**	564 500

The objective of this program is to enable the Lieutenant-Governor to assume the responsabilities vested in him by law.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
		($ 000)		
Operating - Personnel				
1. Salaries	375,6		375,6	378,6
Operating - Other Expenditures				
3. Communications	31,6		31,6	31,8
4. Services	120,3		120,3	125,3
5. Maintenance	6,6		6,6	6,6
6. Rent	2,2		2,2	2,2
7. Supplies	20,0		20,0	20,0
	180,7		180,7	185,9
	556,3		556,3	564,5

Conseil exécutif

Program 2
Support Services for the Prime Minister and the Conseil exécutif

Elements	1992-1993	1991-1992
	$	$
1. Office of the Prime Minister	3 591 100	3 632 100
2. Secrétariat général et greffe du Conseil exécutif	10 179 000	9 785 100
3. Youth Programs Coordination	2 331 700	2 326 100
4. Internal Management and Administrative Support	11 029 200	10 816 200
5. Indemnities for the Executive	1 461 500	1 395 000
	28 592 500	27 954 500
Less: Permanent Appropriations		
(1) Executive Power Act, R.S.Q., c. E-18 Element 5	1 461 500	1 395 000
Appropriations to be Voted	27 131 000	26 559 500

The objective of this program is to provide the Prime Minister, the Conseil exécutif and its committees with the human and technical resources required to carry out their duties.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1992-1993	1991-1992
			($ 000)				
Operating - Personnel							
1. Salaries	2 602,9	8 179,3	1 292,2	2 903,0	-	14 977,4	13 676,7
Permanent (1)	-	-	-	-	1 461,5	1 461,5	1 395,0
2. Other Remuneration	-	104,0	209,4	328,3	-	641,7	1 398,0
	2 602,9	8 283,3	1 501,6	3 231,3	1 461,5	17 080,6	16 469,7
Operating - Other Expenditures							
3. Communications	365,0	679,8	175,2	883,2	-	2 103,2	2 134,4
4. Services	128,7	576,9	118,7	118,4	-	942,7	931,8
5. Maintenance	-	25,6	5,9	261,9	-	293,4	402,1
6. Rent	-	122,0	17,4	5 824,8	-	5 964,2	5 776,5
7. Supplies	-	169,9	45,7	395,0	-	610,6	641,7
11. Other	-	4,9	-	11,4	-	16,3	15,4
	493,7	1 579,1	362,9	7 494,7	-	9 930,4	9 901,9
Capital - Other Expenditures							
8. Equipment	-	49,4	16,8	296,7	-	362,9	372,4
Transfer							
10. Transfer	494,5	267,2	450,4	-	-	1 212,1	1 205,5
Loans, Investments and Advances							
13. Loans, Investments and Advances	-	-	-	6,5	-	6,5	5,0
	3 591,1	10 179,0	2 331,7	11 029,2	1 461,5	28 592,5	27 954,5
Total Staff Level	-	132	33	96	-	261	268

Conseil exécutif

Program 3
Promotion of Women's Rights and Family

Elements	1992-1993	1991-1992
1.	$	$
Office of the Minister responsible for the Status of Women	767 400	775 800
2.		
Secrétariat à la condition féminine	1 858 700	1 855 200
3.		
Secrétariat à la famille	1 168 700	1 132 600
4.		
Conseil de la famille	612 300	663 900
Appropriations to be Voted	4 407 100	4 427 500

The objective of this program is to ensure the coordination and development of government policies and activities with respect to the status of women and the family.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1992-1993	1991-1992
			($ 000)			
Operating - Personnel						
1. Salaries	567,0	1 372,3	958,1	443,3	3 340,7	3 052,6
2. Other Remuneration	-	34,9	-	-	34,9	250,5
	567,0	1 407,2	958,1	443,3	3 375,6	3 303,1
Operating - Other Expenditures						
3. Communications	73,9	177,8	68,1	74,0	393,8	387,8
4. Services	9,6	212,7	101,9	60,1	384,3	406,4
5. Maintenance	-	5,4	-	-	5,4	5,4
6. Rent	5,4	11,0	10,6	3,0	30,0	80,0
7. Supplies	9,7	30,6	27,0	22,0	89,3	104,1
11. Other	-	2,2	1,0	-	3,2	3,2
	98,6	439,7	208,6	159,1	906,0	986,9
Capital - Other Expenditures						
8. Equipment	6,5	11,8	2,0	9,9	30,2	40,5
Transfer						
10. Transfer	95,3	-	-	-	95,3	95,5
Loans, Investments and Advances						
13. Loans, Investments and Advances	-	-	-	-	-	1,5
	767,4	1 858,7	1 168,7	612,3	4 407,1	4 427,5
Total Staff Level	-	29	19	8	56	57

Conseil exécutif

Program 4
Native Affairs

Elements	1992-1993	1991-1992
1.	$	$
Office of the Minister responsible for Native Affairs	697 300	681 500
2.		
Secrétariat aux affaires autochtones	3 363 500	4 171 700
Appropriations to be Voted	4 060 800	4 853 200

The objective of this program is to coordinate and develop government policies and activities concerning native affairs.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993	1991-1992
Operating - Personnel			($ 000)		
1. Salaries	530,3	1 923,2		2 453,5	2 021,4
2. Other Remuneration	-	-		-	293,1
	530,3	1 923,2		2 453,5	2 314,5
Operating - Other Expenditures					
3. Communications	69,8	278,6		348,4	846,6
4. Services	15,9	257,3		273,2	485,9
5. Maintenance	3,0	18,0		21,0	15,0
6. Rent	6,0	15,0		21,0	26,0
7. Supplies	10,0	40,0		50,0	92,0
11. Other	2,0	1,0		3,0	1,0
	106,7	609,9		716,6	1 466,5
Capital - Other Expenditures					
8. Equipment	5,8	15,6		21,4	51,7
Transfer					
10. Transfer	54,5	814,8		869,3	1 020,5
	697,3	3 363,5		4 060,8	4 853,2
Total Staff Level	-	40		40	38

Conseil exécutif

Program 5
Canadian Intergovernmental Affairs

Elements	1992-1993	1991-1992
1.	$	$
Office of the Minister responsible for Canadian Intergovernmental Affairs	141 500	142 600
2.		
Secrétariat aux affaires intergouvernementales canadiennes	5 651 300	5 234 100
3.		
Representation of Québec in Canada	3 922 600	3 197 200
4.		
Intergovernmental and Francophone Cooperation	3 797 100	4 100 700
Appropriations to be Voted	**13 512 500**	**12 674 600**

The objective of this program is to ensure coordination of the relations of the gouvernement du Québec with the federal government and with the governments of the other provinces of Canada.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1992-1993	1991-1992
			($ 000)			
Operating - Personnel						
1. Salaries	-	4 220,3	936,0	-	5 156,3	4 774,5
2. Other Remuneration	-	417,1	1 842,9	-	2 260,0	1 918,3
	-	4 637,4	2 778,9	-	7 416,3	6 692,8
Operating - Other Expenditures						
3. Communications	27,1	201,4	744,8	214,8	1 188,1	1 208,3
4. Services	38,1	468,5	136,0	148,0	790,6	498,5
5. Maintenance	3,2	19,3	30,0	-	52,5	41,1
6. Rent	5,4	61,1	119,4	-	185,9	217,5
7. Supplies	8,5	43,2	112,5	-	164,2	98,9
11. Other	2,2	10,9	1,0	-	14,1	13,1
	84,5	804,4	1 143,7	362,8	2 395,4	2 077,4
Capital - Other Expenditures						
8. Equipment	2,5	109,5	-	-	112,0	74,7
Transfer						
10. Transfer	54,5	-	-	3 434,3	3 488,8	3 729,7
Loans, Investments and Advances						
13. Loans, Investments and Advances	-	100,0	-	-	100,0	100,0
	141,5	5 651,3	3 922,6	3 797,1	13 512,5	12 674,6
Total Staff Level	-	88	46	-	134	131

Conseil exécutif

Program 6
Technological Development

Elements	1992-1993	1991-1992
	$	$
1. Provision to increase any appropriation, with the approval of the Conseil du trésor, for the realization of major technological development projects*	41 658 000	38 325 000
2. Provision to increase any appropriation, with the approval of the Conseil du trésor, for the realization of major environmental research and technological development projects*	9 000 000	4 875 000
3. Secrétariat du Fonds de développement technologique	741 400	791 300
4. Technological Innovation in the Montréal Region	10 000 000	-
Appropriations to be Voted	61 399 400	43 991 300

The objective of this program is to support technological research activities and promote scientific innovation.

* The balance of appropriations transferred from this provision may be returned into it and be reutilized under conditions determined by the Conseil du trésor.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1992-1993	1991-1992
			($ 000)			
Operating - Personnel						
1. Salaries	-	-	319,4	-	319,4	307,8
2. Other Remuneration	-	-	130,4	-	130,4	106,5
	-	-	449,8	-	449,8	414,3
Operating - Other Expenditures						
3. Communications	-	-	153,7	-	153,7	225,0
4. Services	-	-	119,8	-	119,8	135,0
5. Maintenance	-	-	4,9	-	4,9	-
6. Rent	-	-	2,0	-	2,0	-
7. Supplies	-	-	5,0	-	5,0	11,0
	-	-	285,4	-	285,4	371,0
Capital - Other Expenditures						
8. Equipment	-	-	6,2	-	6,2	6,0
Transfer						
10. Transfer	41 658,0	9 000,0	-	10 000,0	60 658,0	43 200,0
	41 658,0	9 000,0	741,4	10 000,0	61 399,4	43 991,3
Total Staff Level	-	-	7	-	7	7

Conseil exécutif

Program 7
Regional Affairs

Elements	1992-1993	1991-1992
1. Secrétariat aux affaires régionales	$ 1 287 400	$ -
2. Contingency Development Fund	9 000 000	5 136 800
3. Provision to increase any appropriation, with the approval of the Conseil du trésor, for the carrying out of regional development plans*	100 000	100 000
4. Regional Development	53 225 600	48 617 500
5. OPDQ Management and Administration**	12 940 900	14 284 800
Appropriations to be Voted	76 553 900	68 139 100

The objective of this program is to determine government policies on regional planning and development and establish favorable conditions for the regions to take charge of their development.

* The balance of appropriations transferred from this provision may be returned into it and be reutilized under conditions determined by the Conseil du trésor.

** The appropriations of the OPDQ have been allocated to the ministère du Conseil exécutif until a bill is passed concerning the reorganization of governmental regional development activities.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1992-1993	1991-1992
			($ 000)				
Operating - Personnel							
1. Salaries	570,0	-	-	-	7 438,0	**8 008,0**	7 253,3
2. Other Remuneration	150,0	-	-	-	2 036,9	**2 186,9**	2 920,8
	720,0	-	-	-	9 474,9	**10 194,9**	10 174,1
Operating - Other Expenditures							
3. Communications	200,0	-	-	-	986,2	**1 186,2**	1 231,4
4. Services	200,0	-	-	300,0	181,0	**681,0**	757,9
5. Maintenance	-	-	-	-	29,0	**29,0**	30,0
6. Rent	-	-	-	-	1 957,8	**1 957,8**	1 968,2
7. Supplies	-	-	-	-	183,0	**183,0**	189,0
8. Equipment	-	-	-	-	116,0	**116,0**	120,0
11. Other	-	-	-	-	8,0	**8,0**	8,5
	400,0	-	-	300,0	3 461,0	**4 161,0**	4 305,0
Capital - Other Expenditures							
8. Equipment	167,4	-	-	-	-	**167,4**	163,6
Transfer							
10. Transfer	-	9 000,0	100,0	35 042,0	-	**44 142,0**	37 607,8
Loans, Investments and Advances							
13. Loans, Investments and Advances	-	-	-	17 883,6	5,0	**17 888,6**	15 888,6
	1 287,4	9 000,0	100,0	53 225,6	12 940,9	**76 553,9**	68 139,1
Total Staff Level	15	-	-	-	205	**220**	224

Conseil exécutif

Summary of Transfer Appropriations

	1992-1993	1991-1992
	($ 000)	
Enterprises		
Community Job Creation	-	2 000,0
Regional Development	556,6	3 432,4
Contingency Development Fund	335,3	672,9
Technological Development Fund	50 658,0	43 200,0
Technological Innovation in the Montréal Region	7 000,0	-
Health and Social Service Establishments		
Regional Development	320,1	-
Contingency Development Fund	70,9	-
Educational Institutions		
Intergovernmental Cooperation Activities	600,0	575,0
Regional Development	1 742,8	1 340,1
Contingency Development Fund	599,2	262,0
Financial Assistance to the École nationale d'administration publique	200,0	200,0
Other Transfer Appropriations	86,5	78,3
Municipalities		
Regional Development	14 103,9	10 169,3
Contingency Development Fund	6 500,0	1 988,0
Non-profit Organizations		
Assistance to Regional Development Councils	4 200,0	4 203,7
Regional Development	14 218,6	11 181,1
Contingency Development Fund	1 494,6	2 095,8
Technological Innovation in the Montréal Region	3 000,0	-
Native Organizations	814,8	966,0
Francophone Organizations outside Québec	1 707,0	1 707,0
Secrétariat permanent des peuples francophones	-	320,0
Société d'Investissement Jeunesse	450,4	450,0
Other Transfer Appropriations	868,8	869,7
Individuals		
Intergovernmental Cooperation Activities	481,0	463,0
Government Enterprises and Agencies		
Conference of Governors of New England	22,0	22,2
Regional Development	-	144,4
Contingency Development Fund	-	118,1
Secrétariat des conférences intergouvernementales canadiennes	435,0	400,0
Total	110 465,5	86 859,0

Éducation

Programs	1992-1993	1991-1992
	$	$
Sector: Administration and Services		
1. Administration	103 034 900	101 048 600
2. Conseil supérieur de l'éducation	2 399 000	2 303 200
Sector: Education		
3. Private Education	288 856 200	279 430 200
4. Public Elementary and Secondary Education	5 435 082 300	5 263 820 900
5. Popular Education	8 178 500	12 107 100
	5 837 550 900	5 658 710 000
Less: Permanent Appropriations	181 105 800	163 689 300
Appropriations to be Voted	5 656 445 100	5 495 020 700
Total Staff Level	1 261	1 287

Éducation

Program 1
Administration

Elements	1992-1993	1991-1992
	$	$
1. Administration	5 591 900	5 733 800
2. Academic Planning and Development	15 903 500	16 514 200
3. Internal Administration	40 945 700	40 198 900
4. Administration of Networks	20 459 400	20 354 500
5. Labour Relations	7 554 900	6 697 300
6. Distance Education	3 393 300	3 321 600

Cont'd. on page 15-3

The objective of this program is to ensure the administration of all the programs of the ministère de l'Éducation, to coordinate the different preschool, elementary and secondary educational institutions in the system and to provide them with the necessary educational and management support services.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	6	Sub-total
			($ 000)				
Operating - Personnel							
1. Salaries	4 326,6	12 304,0	14 164,3	18 460,1	4 014,9	-	53 269,9
2. Other Remuneration	113,4	586,5	291,1	141,8	12,5	-	1 145,3
	4 440,0	12 890,5	14 455,4	18 601,9	4 027,4	-	54 415,2
Operating - Other Expenditures							
3. Communications	354,3	461,2	5 055,5	884,9	70,3	-	6 826,2
Permanent (1)	9,6	-	-	-	-	-	9,6
4. Services	592,0	2 111,3	2 352,6	412,0	1 442,5	-	6 910,4
5. Maintenance	47,4	41,4	1 294,3	86,2	12,2	-	1 481,5
6. Rent	20,4	9,8	15 720,9	12,4	-	-	15 763,5
7. Supplies	47,9	84,2	1 002,9	169,8	32,5	-	1 337,3
8. Equipment	39,7	114,2	166,6	142,3	45,6	-	508,4
11. Other	6,4	12,9	470,4	23,0	5,1	-	517,8
	1 117,7	2 835,0	26 063,2	1 730,6	1 608,2	-	33 354,7
Capital - Other Expenditures							
8. Equipment	34,2	178,0	423,4	126,9	54,1	-	816,6
Transfer							
10. Transfer	-	-	-	-	1 865,2	3 393,3	5 258,5
Loans, Investments and Advances							
13. Loans, Investments and Advances	-	-	3,7	-	-	-	3,7
	5 591,9	15 903,5	40 945,7	20 459,4	7 554,9	3 393,3	93 848,7
Total Staff Level	78	300	342	412	94	-	1 226

Éducation

Program 1 (cont'd.)

Elements	1992-1993	1991-1992
7.	$	$
Assistance to Various Agencies Working in Education	9 186 200	8 228 300
	103 034 900	101 048 600
Less: Permanent Appropriations		
(1) Executive Power Act, R.S.Q., c. E-18		
Element 1	9 600	9 600
Appropriations to be Voted	103 025 300	101 039 000

Allotment of Appropriations

Supercategories and Categories	Sub-total	7	Elements	1992-1993	1991-1992
Operating - Personnel			($ 000)		
1. Salaries	53 269,9	-		53 269,9	52 515,0
2. Other Remuneration	1 145,3	-		1 145,3	1 370,7
	54 415,2	-		54 415,2	53 885,7
Operating - Other Expenditures					
3. Communications	6 826,2	-		6 826,2	6 849,7
Permanent (1)	9,6	-		9,6	9,6
4. Services	6 910,4	-		6 910,4	6 197,8
5. Maintenance	1 481,5	-		1 481,5	1 199,7
6. Rent	15 763,5	-		15 763,5	16 512,3
7. Supplies	1 337,3	-		1 337,3	1 360,4
8. Equipment	508,4	-		508,4	499,9
11. Other	517,8	-		517,8	167,3
	33 354,7	-		33 354,7	32 796,7
Capital - Other Expenditures					
8. Equipment	816,6	-		816,6	955,5
Transfer					
10. Transfer	5 258,5	9 186,2		14 444,7	13 407,0
Loans, Investments and Advances					
13. Loans, Investments and Advances	3,7	-		3,7	3,7
	93 848,7	9 186,2		103 034,9	101 048,6
Total Staff Level	1 226	-		1 226	1 252

Éducation

Program 2
Conseil supérieur de l'éducation

Element	1992-1993	1991-1992
1.	$	$
	2 399 000	2 303 200
Appropriations to be Voted	**2 399 000**	2 303 200

The objective of this program is to provide the Minister of Education with advice, as required by law, and as related to the state of education and its needs.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Operating - Personnel		($ 000)		
1. Salaries	1 550,5		**1 550,5**	1 483,2
2. Other Remuneration	30,2		**30,2**	29,8
	1 580,7		**1 580,7**	1 513,0
Operating - Other Expenditures				
3. Communications	198,3		**198,3**	186,6
4. Services	500,2		**500,2**	478,0
5. Maintenance	11,0		**11,0**	10,6
6. Rent	6,5		**6,5**	6,3
7. Supplies	62,7		**62,7**	60,5
8. Equipment	12,0		**12,0**	11,6
11. Other	0,5		**0,5**	0,5
	791,2		**791,2**	754,1
Capital - Other Expenditures				
8. Equipment	27,1		**27,1**	36,1
	2 399,0		**2 399,0**	2 303,2
Total Staff Level	35		**35**	35

Éducation

Program 3
Private Education

Elements	1992-1993	1991-1992
1.	$	$
Establishments Subsidized under the Act respecting private education	283 478 200	274 250 800
2.		
Other Private Establishments	5 378 000	5 179 400
	288 856 200	279 430 200
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10		
Element 1	16 268 700	16 510 500
Appropriations to be Voted	272 587 500	262 919 700

The objective of this program is to promote the maintenance and quality of private elementary and secondary institutions by providing them with the necessary administrative and financial support.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993	1991-1992
Transfer			($ 000)		
10. Transfer	267 209,5	5 378,0		272 587,5	262 919,7
Permanent (1)	16 268,7	-		16 268,7	16 510,5
	283 478,2	5 378,0		288 856,2	279 430,2

Éducation

Program 4
Public Elementary and Secondary Education

Elements	1992-1993	1991-1992
	$	$
1. Operation of School Boards	4 621 010 100	4 491 991 700
2. Special Status School Boards	120 892 400	114 233 200
3. Debt Service	465 872 900	419 987 200
4. General Education for Adults	227 306 900	237 608 800
	5 435 082 300	5 263 820 900
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10 Element 1	164 827 500	147 169 200
Appropriations to be Voted	5 270 254 800	5 116 651 700

The objective of this program is to make educational and educational support services available to pupils at these levels by providing school boards with the necessary resources for operation and development.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1992-1993	1991-1992
			($ 000)			
Transfer						
10. Transfer	4 456 182,6	120 892,4	465 872,9	227 306,9	5 270 254,8	5 116 651,7
Permanent (1)	164 827,5	-	-	-	164 827,5	147 169,2
	4 621 010,1	120 892,4	465 872,9	227 306,9	5 435 082,3	5 263 820,9

Éducation

Program 5
Popular Education

Element	1992-1993	1991-1992
1.	$	$
	8 178 500	12 107 100
Appropriations to be Voted	**8 178 500**	12 107 100

The objective of this program is to support popular education activities by volunteer organizations.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Transfer		($ 000)		
10. Transfer	8 178,5		8 178,5	12 107,1
	8 178,5		8 178,5	12 107,1

Éducation

Summary of Transfer Appropriations

	1992-1993	1991-1992
Enterprises	($ 000)	
Private Institutions Subsidized under the Act respecting private education	599,8	-
Teaching Material	200,0	200,0
Educational Institutions		
- Operation		
Popular Education	-	1 571,7
Public Elementary and Secondary Education	4 729 902,5	4 594 224,9
Public Elementary and Secondary Education - General Education for Adults	227 306,9	237 608,8
Training of School Personnel	1 000,0	973,6
Private Institutions Subsidized under International Agreements	5 378,0	5 179,4
Private Institutions Subsidized under the Act respecting private education	283 478,2	274 250,8
- Investments		
Public Elementary and Secondary Education	12 000,0	12 000,0
- Debt Service		
Public Elementary and Secondary Education	465 872,9	419 987,2
Non-profit Organizations		
Employer Committees	1 865,2	1 857,1
Popular Education	8 178,5	10 535,4
Federation of Parents Committees	860,0	815,0
Distance Education Fund	3 393,3	3 321,6
Multimedia Documentary Services	2 242,5	2 037,5
Société GRICS	-	408,0
Union nationale des écrivains québécois	924,0	1 129,0
Other Transfer Appropriations	2 199,9	1 505,7
Individuals		
Trainee Scholarships	60,0	59,5
Government Enterprises and Agencies		
Société de radio-télévision du Québec	1 100,0	1 100,0
Total	5 746 561,7	5 568 765,2

Énergie et Ressources

Programs	1992-1993	1991-1992
	$	$
Sector: **Legal Supervision of the Socio-economic Framework**		
1. Land Inventory and Management	25 358 100	24 915 000
Sector: **Energy**		
2. Régie du gaz naturel	2 007 000	1 974 300
3. Energy Development	15 285 800	15 762 500
Sector: **Mining**		
4. Mineral Resources Management and Development	77 054 800	85 839 700
5. Administration	36 090 500	37 208 200
	155 796 200	165 699 700
Less: Permanent Appropriations	159 600	160 600
Appropriations to be Voted	155 636 600	165 539 100
Total Staff Level	1 486	1 543

Énergie et Ressources

Program 1
Land Inventory and Management

Elements	1992-1993	1991-1992
	$	$
1. Land Inventory and Survey	10 906 600	13 527 700
2. Management of Public Land	14 451 500	11 387 300
Appropriations to be Voted	**25 358 100**	**24 915 000**

The objective of this program is to collect all data concerning the size, shape, use, boundaries and description of the territory; its objective is also to carry out the various transactions regarding the alienation or leasing of certain parts of the public domain and to control the use of public land.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993	1991-1992
Operating - Personnel			($ 000)		
1. Salaries	5 472,2	9 010,8		**14 483,0**	13 045,2
2. Other Remuneration	1 603,2	2 190,8		**3 794,0**	3 850,5
	7 075,4	11 201,6		**18 277,0**	16 895,7
Operating - Other Expenditures					
3. Communications	125,2	513,5		**638,7**	958,6
4. Services	2 484,0	476,2		**2 960,2**	3 455,9
5. Maintenance	214,2	87,7		**301,9**	291,3
6. Rent	18,5	76,5		**95,0**	58,2
7. Supplies	258,1	179,7		**437,8**	475,9
8. Equipment	64,7	281,5		**346,2**	317,8
11. Other	164,1	419,3		**583,4**	26,7
	3 328,8	2 034,4		**5 363,2**	5 584,4
Capital - Other Expenditures					
8. Equipment	502,4	1 215,5		**1 717,9**	734,9
Transfer					
10. Transfer	-	-		**-**	1 700,0
	10 906,6	14 451,5		**25 358,1**	24 915,0
Total Staff Level	160	328		**488**	528

Énergie et Ressources

Program 2
Régie du gaz naturel

Element	1992-1993	1991-1992
1.	$	$
	2 007 000	1 974 300
Appropriations to be Voted	2 007 000	1 974 300

The objective of this program is to ensure protection to consumers and distributors of gas with regard to accident prevention, the fixing of rates, and supplies.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Operating - Personnel		($ 000)		
1. Salaries	1 448,1		1 448,1	1 410,5
2. Other Remuneration	83,4		83,4	82,3
	1 531,5		1 531,5	1 492,8
Operating - Other Expenditures				
3. Communications	50,0		50,0	65,0
4. Services	33,8		33,8	17,0
5. Maintenance	4,0		4,0	5,0
6. Rent	338,5		338,5	335,5
7. Supplies	15,0		15,0	23,0
8. Equipment	13,0		13,0	15,1
11. Other	0,5		0,5	0,6
	454,8		454,8	461,2
Capital - Other Expenditures				
8. Equipment	20,7		20,7	20,3
	2 007,0		2 007,0	1 974,3
Total Staff Level	32		32	32

Énergie et Ressources

Program 3
Energy Development

Element	1992-1993	1991-1992
1.	$	$
	15 285 800	15 762 500
Appropriations to be Voted	**15 285 800**	**15 762 500**

The objective of this program is to formulate government action and intervention in the energy sector, to enforce laws and regulations concerning this sector, and to manage technical and financial assistance programs designed to increase Québec's energy productivity.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Operating - Personnel		($ 000)		
1. Salaries	6 884,3		6 884,3	6 395,1
2. Other Remuneration	989,8		989,8	1 398,8
	7 874,1		7 874,1	7 793,9
Operating - Other Expenditures				
3. Communications	866,3		866,3	883,9
4. Services	1 729,2		1 729,2	1 572,0
5. Maintenance	25,4		25,4	26,6
6. Rent	68,8		68,8	65,0
7. Supplies	235,6		235,6	316,3
8. Equipment	153,4		153,4	170,6
11. Other	27,0		27,0	32,9
	3 105,7		3 105,7	3 067,3
Capital - Other Expenditures				
8. Equipment	382,3		382,3	659,9
Transfer				
10. Transfer	3 923,7		3 923,7	4 241,4
	15 285,8		15 285,8	15 762,5
Total Staff Level	195		195	194

Énergie et Ressources

Program 4
Mineral Resources Management and Development

Elements	1992-1993	1991-1992
1. Exploration	$ 15 220 100	$ 16 302 900
2. Mining Industry and Statutory Management	14 489 200	14 858 200
3. Scientific and Technological Assistance	9 686 500	9 842 100
4. Assistance to the Asbestos Industry	37 659 000	44 836 500
	77 054 800	85 839 700
Less: Permanent Appropriations		
(1) Mining Duties Act, R.S.Q., c. D-15* Element 2	150 000	150 000
Appropriations to be Voted	**76 904 800**	**85 689 700**

The objective of this program is to establish the geological inventory of the territory, promote exploration and, with the industry, development projects and the achievement of certain investments in infrastructure and also to regulate certain conditions for mining; its objective is also to promote the exploitation, processing and utilization of mineral substances through applied research and the provision of analytical services and technical advice.

* From now on, refundable mining duties on losses will be paid out of revenue. Consequently, the funds required for this purpose will no longer be included in the Department's budget.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1992-1993	1991-1992
			($ 000)			
Operating - Personnel						
1. Salaries	5 165,9	5 020,0	5 427,8	-	15 613,7	15 044,4
2. Other Remuneration	2 393,2	1 346,6	970,8	-	4 710,6	5 115,4
	7 559,1	6 366,6	6 398,6	-	20 324,3	20 159,8
Operating - Other Expenditures						
3. Communications	1 208,1	327,0	206,1	-	1 741,2	1 523,3
4. Services	3 182,9	1 510,3	1 088,7	-	5 781,9	6 942,2
5. Maintenance	236,9	1 120,0	275,6	-	1 632,5	1 439,7
6. Rent	156,3	48,0	39,6	-	243,9	267,5
7. Supplies	451,3	355,3	644,7	-	1 451,3	1 396,3
8. Equipment	113,3	30,6	66,3	-	210,2	226,0
11. Other	-	-	40,5	492,0	532,5	458,2
Permanent (1)	-	150,0	-	-	150,0	150,0
	5 348,8	3 541,2	2 361,5	492,0	11 743,5	12 403,2
Capital - Other Expenditures						
8. Equipment	1 052,5	201,0	926,4	-	2 179,9	2 617,5
Transfer						
10. Transfer	1 259,7	4 380,4	-	37 167,0	42 807,1	50 659,2
	15 220,1	14 489,2	9 686,5	37 659,0	77 054,8	85 839,7
Total Staff Level	179	145	150	-	474	484

Énergie et Ressources

Program 5
Administration

Element	1992-1993	1991-1992
1.	$	$
	36 090 500	37 208 200
	36 090 500	37 208 200
Less: Permanent Appropriations		
(1) Executive Power Act, R.S.Q., c. E-18 Element 1	9 600	10 600
Appropriations to be Voted	36 080 900	37 197 600

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Operating - Personnel		($ 000)		
1. Salaries	9 455,4		9 455,4	9 916,8
2. Other Remuneration	3 021,5		3 021,5	2 763,5
	12 476,9		12 476,9	12 680,3
Operating - Other Expenditures				
3. Communications	2 275,9		2 275,9	2 285,7
Permanent (1)	9,6		9,6	10,6
4. Services	751,3		751,3	956,0
5. Maintenance	10,0		10,0	91,1
6. Rent	19 278,2		19 278,2	19 368,8
7. Supplies	623,0		623,0	691,2
8. Equipment	214,3		214,3	318,4
11. Other	73,3		73,3	79,7
	23 235,6		23 235,6	23 801,5
Capital - Other Expenditures				
8. Equipment	185,0		185,0	533,4
Transfer				
10. Transfer	182,6		182,6	182,6
Loans, Investments and Advances				
13. Loans, Investments and Advances	10,4		10,4	10,4
	36 090,5		36 090,5	37 208,2
Total Staff Level	297		297	305

Énergie et Ressources

Summary of Transfer Appropriations

	1992-1993	1991-1992
	($ 000)	
Enterprises		
Assistance for Mineral Exploration	139,7	525,0
Assistance to the Mining Industry	4 380,4	4 902,7
Development of Energy Conservation	1 590,9	1 555,1
Development of New Sources of Energy	462,0	305,0
Other Transfer Appropriations	-	45,0
Educational Institutions		
Development of Energy Conservation	100,0	491,3
Development of New Sources of Energy	525,0	300,0
Municipalities		
Development of New Sources of Energy	200,0	275,0
Non-profit Organizations		
Assistance for Mineral Exploration	305,0	180,0
Development of New Sources of Energy	320,8	660,0
Other Transfer Appropriations	857,6	837,6
Individuals		
Assistance for Mineral Exploration	815,0	170,0
Government Enterprises and Agencies		
Development of New Sources of Energy	50,0	-
Québec Cadastre Reform Fund	-	1 700,0
Société nationale de l'amiante	37 167,0	44 836,5
Total	46 913,4	56 783,2

Enseignement supérieur et Science

Programs	1992-1993	1991-1992
	$	$
Sector: Administration and Services		
1. Administration	46 977 700	47 609 900
2. Consultation	4 092 900	4 040 900
3. Financial Assistance to Students	397 398 400	382 323 000
Sector: Secondary Industries and Technological Development		
4. Science	21 667 400	21 694 900
Sector: Education		
5. College Education	1 319 517 800	1 261 891 300
6. University Education	1 689 657 600	1 636 263 900
7. Fund for Training Researchers and for Assistance for Research	49 031 500	47 163 200
Sector: Legal Supervision of the Socio-economic Framework		
8. Organization and Regulation of Professions	3 442 700	3 382 100
	3 531 786 000	3 404 369 200
Less: Permanent Appropriations	45 135 000	41 905 900
Appropriations to be Voted	3 486 651 000	3 362 463 300
Total Staff Level	821	836

Enseignement supérieur et Science

Program 1
Administration

Elements	1992-1993	1991-1992
	$	$
1. Administration	3 175 600	2 856 100
2. Internal Administration	16 272 900	17 134 700
3. Administration of Financial Assistance	8 608 800	8 525 000
4. Administration of Science	2 505 600	2 639 700
5. Administration of College Education	10 671 100	10 759 000

Cont'd. on page 17-3

The objective of this program is to ensure administration of the programs and to coordinate the activities of the higher education networks and the activities which promote the development of the science sector by providing them with support and management support services.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	Sub-total
			($ 000)			
Operating - Personnel						
1. Salaries	2 222,7	5 294,6	6 641,2	1 818,1	7 870,5	23 847,1
2. Other Remuneration	32,7	721,7	1 122,4	33,9	97,9	2 008,6
	2 255,4	6 016,3	7 763,6	1 852,0	7 968,4	25 855,7
Operating - Other Expenditures						
3. Communications	168,7	1 507,5	163,2	145,0	570,0	2 554,4
Permanent (1)	9,6	-	-	-	-	9,6
4. Services	58,1	1 782,1	290,0	428,0	539,9	3 098,1
5. Maintenance	5,0	280,7	10,0	5,0	24,0	324,7
6. Rent	27,3	6 038,5	1,0	7,1	3,0	6 076,9
7. Supplies	36,5	120,2	377,0	53,0	180,0	766,7
8. Equipment	1,0	80,2	3,0	14,0	40,0	138,2
11. Other	1,0	4,5	1,0	1,5	2,0	10,0
	307,2	9 813,7	845,2	653,6	1 358,9	12 978,6
Capital - Other Expenditures						
8. Equipment	-	317,3	-	-	-	317,3
Transfer						
10. Transfer	613,0	120,0	-	-	1 343,8	2 076,8
Loans, Investments and Advances						
13. Loans, Investments and Advances	-	5,6	-	-	-	5,6
	3 175,6	16 272,9	8 608,8	2 505,6	10 671,1	41 234,0
Total Staff Level	33	140	225	42	168	608

Enseignement supérieur et Science

Program 1 (cont'd.)

Elements	1992-1993	1991-1992
6.	$	$
Administration of University Education	5 743 700	5 695 400
	46 977 700	47 609 900
Less: Permanent Appropriations		
(1) Executive Power Act, R.S.Q., c. E-18		
Element 1	9 600	9 600
Appropriations to be Voted	46 968 100	47 600 300

Allotment of Appropriations

Supercategories and Categories	Sub-total	6	Elements	1992-1993	1991-1992
Operating - Personnel			($ 000)		
1. Salaries	23 847,1	4 775,1		28 622,2	24 788,6
2. Other Remuneration	2 008,6	111,3		2 119,9	5 583,6
	25 855,7	4 886,4		30 742,1	30 372,2
Operating - Other Expenditures					
3. Communications	2 554,4	233,0		2 787,4	2 772,4
Permanent (1)	9,6	-		9,6	9,6
4. Services	3 098,1	549,3		3 647,4	3 643,2
5. Maintenance	324,7	21,0		345,7	566,4
6. Rent	6 076,9	4,0		6 080,9	6 198,7
7. Supplies	766,7	40,0		806,7	710,4
8. Equipment	138,2	7,0		145,2	159,1
11. Other	10,0	3,0		13,0	10,5
	12 978,6	857,3		13 835,9	14 066,3
Capital - Other Expenditures					
8. Equipment	317,3	-		317,3	566,3
Transfer					
10. Transfer	2 076,8	-		2 076,8	2 599,5
Loans, Investments and Advances					
13. Loans, Investments and Advances	5,6	-		5,6	5,6
	41 234,0	5 743,7		46 977,7	47 609,9
Total Staff Level	608	107		715	730

Enseignement supérieur et Science

Program 2
Consultation

Elements	1992-1993	1991-1992
1.	$	$
Conseil de la science et de la technologie	1 338 200	1 327 500
2.		
Conseil des collèges	1 460 000	1 434 300
3.		
Conseil des universités	1 294 700	1 279 100
Appropriations to be Voted	4 092 900	4 040 900

The objective of this program is to provide the Minister of Higher Education and Science with advice, as required by law, and as related to the state and needs of higher education, science and technology.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1992-1993	1991-1992
Operating - Personnel			($ 000)		
1. Salaries	857,3	1 097,7	869,6	2 824,6	2 333,5
2. Other Remuneration	48,4	25,1	39,5	113,0	468,1
	905,7	1 122,8	909,1	2 937,6	2 801,6
Operating - Other Expenditures					
3. Communications	95,0	117,2	60,0	272,2	252,6
4. Services	272,4	169,8	239,1	681,3	747,1
5. Maintenance	2,0	10,0	2,0	14,0	13,7
6. Rent	5,0	8,5	7,5	21,0	20,8
7. Supplies	40,0	22,0	50,0	112,0	120,5
8. Equipment	4,0	3,5	4,0	11,5	12,5
11. Other	1,0	1,0	2,0	4,0	4,0
	419,4	332,0	364,6	1 116,0	1 171,2
Capital - Other Expenditures					
8. Equipment	13,1	5,2	21,0	39,3	68,1
	1 338,2	1 460,0	1 294,7	4 092,9	4 040,9
Total Staff Level	19	24	20	63	63

Enseignement supérieur et Science

Program 3
Financial Assistance to Students

Elements	1992-1993	1991-1992
1.	$	$
Scholarships Provided with Loans	252 383 900	233 876 500
2.		
Interest and Bank Repayments	132 293 900	136 500 300
3.		
Other Scholarships	4 720 600	4 946 200
4.		
Scholarship Program for French-speaking Countries	8 000 000	7 000 000
Appropriations to be Voted	397 398 400	382 323 000

The objective of this program is to make higher education accessible by means of financial assistance to students.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1992-1993	1991-1992
			($ 000)			
Operating - Other Expenditures						
11. Other	-	550,0	-	-	550,0	350,0
Transfer						
10. Transfer	252 383,9	92 743,9	4 720,6	8 000,0	357 848,4	340 793,2
Loans, Investments and Advances						
13. Loans, Investments and Advances	-	39 000,0	-	-	39 000,0	41 179,8
	252 383,9	132 293,9	4 720,6	8 000,0	397 398,4	382 323,0

Enseignement supérieur et Science

Program 4
Science

Elements	1992-1993	1991-1992
	$	$
1. Scientific Development	6 146 700	6 154 600
2. Support for Applied Research Centres	13 223 800	13 240 900
3. Institut québécois de recherche sur la culture	2 296 900	2 299 400
Appropriations to be Voted	21 667 400	21 694 900

The objective of this program is to provide the financial resources necessary for developing, implementing and coordinating policies in matter of science.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1992-1993	1991-1992
			($ 000)		
Transfer					
10. Transfer	6 146,7	13 223,8	2 296,9	21 667,4	21 694,9
	6 146,7	13 223,8	2 296,9	21 667,4	21 694,9

Enseignement supérieur et Science

Program 5
College Education

Elements	1992-1993	1991-1992
1.	$	$
Operation of Public Institutions	1 072 077 600	1 012 342 300
2.		
Debt Service	156 907 600	164 200 800
3.		
Operation of Private Institutions	90 532 600	85 348 200
	1 319 517 800	1 261 891 300
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10		
Element 1	39 595 800	35 730 200
Element 3	4 387 600	3 928 500
Appropriations to be Voted	1 275 534 400	1 222 232 600

The objective of this program is to make education and educational support services available to students at this level by providing public and private institutions with the necessary financial resources for operation and development.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1992-1993	1991-1992
Transfer			($ 000)		
10. Transfer	1 032 481,8	156 907,6	86 145,0	1 275 534,4	1 222 232,6
Permanent (1)	39 595,8	-	4 387,6	43 983,4	39 658,7
	1 072 077,6	156 907,6	90 532,6	1 319 517,8	1 261 891,3

Enseignement supérieur et Science

Program 6
University Education

Elements	1992-1993	1991-1992
	$	$
1. Operation	1 519 442 800	1 465 629 600
2. Debt Service	170 214 800	170 634 300
	1 689 657 600	1 636 263 900
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10 Element 1	1 142 000	2 237 600
Appropriations to be Voted	1 688 515 600	1 634 026 300

The objective of this program is to promote education and research by providing universities with the necessary financial resources for operation and development.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993	1991-1992
Transfer			($ 000)		
10. Transfer	1 518 300,8	170 214,8		1 688 515,6	1 634 026,3
Permanent (1)	1 142,0	-		1 142,0	2 237,6
	1 519 442,8	170 214,8		1 689 657,6	1 636 263,9

Enseignement supérieur et Science

Program 7
Fund for Training Researchers and for Assistance for Research

Elements	1992-1993	1991-1992
	$	$
1. Assistance for Research	29 968 800	29 104 400
2. Scholarships	16 288 100	15 340 100
3. Management Grants	2 774 600	2 718 700
Appropriations to be Voted	49 031 500	47 163 200

The objective of this program is to encourage the development of research in the universities and to help train researchers and specialists.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1992-1993	1991-1992
			($ 000)		
Transfer					
10. Transfer	29 968,8	16 288,1	2 774,6	49 031,5	47 163,2
	29 968,8	16 288,1	2 774,6	49 031,5	47 163,2

Enseignement supérieur et Science

Program 8
Organization and Regulation of Professions

Element	1992-1993	1991-1992
1.	$	$
	3 442 700	3 382 100
Appropriations to be Voted	3 442 700	3 382 100

The objective of this program is to enable the Office des professions du Québec to see that all professional corporations ensure the protection of the public.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Operating - Personnel		($ 000)		
1. Salaries	2 042,9		2 042,9	1 901,1
2. Other Remuneration	80,8		80,8	140,4
	2 123,7		2 123,7	2 041,5
Operating - Other Expenditures				
3. Communications	200,0		200,0	186,0
4. Services	673,7		673,7	698,7
5. Maintenance	8,0		8,0	8,0
6. Rent	350,2		350,2	360,1
7. Supplies	42,0		42,0	42,0
8. Equipment	8,3		8,3	8,3
11. Other	1,0		1,0	1,0
	1 283,2		1 283,2	1 304,1
Capital - Other Expenditures				
8. Equipment	35,8		35,8	35,0
Loans, Investments and Advances				
13. Loans, Investments and Advances	-		-	1,5
	3 442,7		3 442,7	3 382,1
Total Staff Level	43		43	43

Enseignement supérieur et Science

Summary of Transfer Appropriations

	1992-1993	1991-1992
	($ 000)	
Educational Institutions		
- Operation		
Assistance for Research	29 968,8	29 104,4
College Education - Adult Training	49 621,4	47 756,2
Private College Education	90 532,6	85 348,2
Public College Education	1 022 456,2	964 586,1
University Education and Research	1 519 442,8	1 465 629,6
Research and Scientific Development Projects	350,0	500,0
- Investments		
University Education	-	400,0
- Debt Service		
College Education	156 907,6	164 200,8
University Education	170 214,8	170 234,3
Non-profit Organizations		
Centres for Applied Research	4 928,8	5 235,0
Research and Scientific Development Projects	5 736,7	5 594,6
Other Transfer Appropriations	2 076,8	2 599,5
Individuals		
Financial Assistance to Students	357 848,4	340 793,2
Training of Researchers	16 288,1	15 340,1
Research and Scientific Development Projects	60,0	60,0
Government Enterprises and Agencies		
Centres for Applied Research	8 295,0	8 005,9
Management of the Fund for Training Researchers and for Assistance for Research	2 774,6	2 718,7
Institut québécois de recherche sur la culture	2 296,9	2 299,4
Total	3 439 799,5	3 310 406,0

Environnement

Programs	1992-1993	1991-1992
	$	$
Sector: **Administration and Services**		
1. Internal Management and Support	42 637 700	40 807 000
Sector: **Environmental Habitats**		
2. Management of Environmental Habitats	116 682 100	108 662 300
Sector: **Water Quality**		
3. Debt Service under the Sewage Treatment Program	419 940 000	388 906 000
Sector: **Administration and Services**		
4. Advisory Bodies	5 296 600	4 760 300
	584 556 400	543 135 600
Less: Permanent Appropriations	9 600	10 000
Appropriations to be Voted	584 546 800	543 125 600
Total Staff Level	1 953	1 933

Environnement

Program 1
Internal Management and Support

Element	1992-1993	1991-1992
1.	$	$
	42 637 700	40 807 000
	42 637 700	40 807 000
Less: Permanent Appropriations		
(1) Executive Power Act, R.S.Q., c. E-18		
Element 1	9 600	10 000
Appropriations to be Voted	42 628 100	40 797 000

The objective of this program is to orient and coordinate departmental policies, operations and resources according to the management objectives of environmental habitats, and to provide technical, administrative and legal support for the measures taken.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Operating - Personnel		($ 000)		
1. Salaries	20 695,1		20 695,1	17 777,6
2. Other Remuneration	1 074,5		1 074,5	2 153,4
	21 769,6		21 769,6	19 931,0
Operating - Other Expenditures				
3. Communications	4 080,0		4 080,0	3 626,9
Permanent (1)	9,6		9,6	10,0
4. Services	3 380,0		3 380,0	3 641,1
5. Maintenance	248,6		248,6	235,9
6. Rent	10 042,0		10 042,0	9 641,2
7. Supplies	1 556,2		1 556,2	1 596,0
8. Equipment	137,5		187,5	471,5
11. Other	44,9		44,9	84,2
	19 548,8		19 548,8	19 306,8
Capital - Other Expenditures				
8. Equipment	928,2		928,2	1 268,5
Transfer				
10. Transfer	381,4		381,4	291,0
Loans, Investments and Advances				
13. Loans, Investments and Advances	9,7		9,7	9,7
	42 637,7		42 637,7	40 807,0
Total Staff Level	494		494	490

Environnement

Program 2
Management of Environmental Habitats

Elements	1992-1993	1991-1992
	$	$
1. Urban Regions	19 368 500	18 712 000
2. Agricultural and Natural Regions	13 580 600	13 166 800
3. Industrial Regions	23 334 900	17 853 400
4. Regional Operations	44 063 400	46 195 100
5. Sustainable Development and Conservation	16 334 700	12 735 000
Appropriations to be Voted	116 682 100	108 662 300

The objective of this program is to understand, conserve, restore and improve environmental habitats by applying appropriate measures to re-endow them with the qualitative and quantitative characteristics that make them suitable for their required uses.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1992-1993	1991-1992
			($ 000)				
Operating - Personnel							
1. Salaries	10 150,6	6 726,4	7 364,2	22 801,4	6 960,2	**54 002,8**	45 623,7
2. Other Remuneration	401,4	1 125,5	2 913,2	356,5	641,1	**5 437,7**	9 181,9
	10 552,0	7 851,9	10 277,4	23 157,9	7 601,3	**59 440,5**	54 805,6
Operating - Other Expenditures							
3. Communications	762,8	1 044,8	749,2	2 284,1	755,3	**5 596,2**	5 285,0
4. Services	575,0	2 025,3	11 115,2	1 284,8	3 672,9	**18 673,2**	10 072,5
5. Maintenance	47,0	188,8	82,4	95,2	26,0	**439,4**	437,5
6. Rent	58,0	1 301,0	30,6	142,8	17,1	**1 549,5**	1 272,1
7. Supplies	225,6	764,7	445,1	856,6	121,8	**2 413,8**	2 157,3
8. Equipment	73,6	74,8	119,6	95,2	27,0	**390,2**	311,2
11. Other	46,0	47,2	215,4	-	16,5	**325,1**	522,2
	1 788,0	5 446,6	12 757,5	4 758,7	4 636,6	**29 387,4**	20 057,8
Capital - Other Expenditures							
4. Services	-	-	-	-	29,6	**29,6**	30,0
7. Supplies	5,0	-	9,9	-	2,0	**16,9**	28,0
8. Equipment	141,2	277,1	290,1	789,8	148,1	**1 646,3**	2 049,2
9. Immoveables	-	-	-	-	202,4	**202,4**	255,0
11. Other	-	-	-	-	1,0	**1,0**	-
	146,2	277,1	300,0	789,8	383,1	**1 896,2**	2 362,2
Transfer							
10. Transfer	6 882,3	5,0	-	15 357,0	3 713,7	**25 958,0**	31 436,7
	19 368,5	13 580,6	23 334,9	44 063,4	16 334,7	**116 682,1**	108 662,3
Total Staff Level	238	188	221	599	155	**1 401**	1 383

Environnement

Program 3
Debt Service under the Sewage Treatment Program

Element	1992-1993	1991-1992
1.	$	$
	419 940 000	388 906 000
Appropriations to be Voted	419 940 000	388 906 000

The objective of this program is to fund the government's financial participation under the municipal waste water treatment program and the special water and sewer program for the Basse Côte-Nord.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
		($ 000)		
Transfer				
10. Transfer	419 940,0		419 940,0	388 906,0
	419 940,0		419 940,0	388 906,0

Environnement

Program 4
Advisory Bodies

Elements	1992-1993	1991-1992
1.	$	$
Bureau d'audiences publiques sur l'environnement	4 680 800	4 159 000
2.		
Conseil de la conservation et de l'environnement	615 800	601 300
Appropriations to be Voted	5 296 600	4 760 300

The objective of this program is to inform and consult the population, and to advise the Minister on various environmental issues.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993	1991-1992
Operating - Personnel			($ 000)		
1. Salaries	1 536,5	461,2		1 997,7	1 637,2
2. Other Remuneration	763,2	60,8		824,0	576,8
	2 299,7	522,0		2 821,7	2 214,0
Operating - Other Expenditures					
3. Communications	605,4	28,0		633,4	873,7
4. Services	1 560,2	43,3		1 603,5	1 263,9
5. Maintenance	12,0	2,0		14,0	57,0
6. Rent	25,0	1,5		26,5	58,5
7. Supplies	119,5	14,0		133,5	174,0
8. Equipment	30,0	1,5		31,5	46,5
11. Other	-	-		-	35,0
	2 352,1	90,3		2 442,4	2 508,6
Capital - Other Expenditures					
8. Equipment	29,0	3,5		32,5	37,7
	4 680,8	615,8		5 296,6	4 760,3
Total Staff Level	47	11		58	60

Environnement

Summary of Transfer Appropriations

	1992-1993	1991-1992
	($ 000)	
Enterprises		
Program to Improve the Management of Manure	14 790,0	20 850,0
Salvaging and Recycling Program	-	70,0
Subsidies for Environmental Research and Development	170,0	200,0
Educational Institutions		
Program to Improve the Management of Manure	310,0	600,0
Research Work	170,0	140,0
Municipalities		
Air Purification	6 407,3	6 176,0
Water Treatment	419 940,0	388 906,0
Shore Improvement Program	435,0	495,0
Salvaging and Recycling Program	-	100,0
Other Transfer Appropriations	1 423,7	1 223,7
Non-profit Organizations		
Salvaging and Recycling Program	-	330,0
Research Work	1 057,0	1 060,0
Other Transfer Appropriations	182,0	182,0
Individuals		
Grants to Intervenors for their Participation at the Hearings	1 000,0	-
Government Enterprises and Agencies		
Program to Improve the Management of Manure	100,0	100,0
Subsidies for Environmental Research and Development	50,0	47,0
Other Transfer Appropriations	244,4	154,0
Total	446 279,4	420 633,7

Finances

Programs	1992-1993	1991-1992
	$	$
Sector: Financial Management		
1. Economic and Fiscal Policies Studies	5 599 300	5 386 600
2. Financial Policies and Operations	12 433 800	12 382 000
3. Government Accounting	27 944 200	27 776 500
4. Contingency Fund	381 157 500	308 397 200
5. Internal Management and Support	17 049 400	16 804 900
Sector: Financial Market		
6. The Inspector General of Financial Institutions	23 939 600	22 011 800
7. Control, Supervision and Development of the Securities Trade	10 700 300	8 118 000
Sector: Statistics, Planning and Coordination		
8. Statistics, Socio-economic Forecasts and Overall Research	7 951 200	8 087 700
Sector: Government Debt		
9. Direct Debt Service and Interests on the Retirement Plans Account	4 917 977 400	4 804 147 900
	5 404 752 700	5 213 112 600
Less: Permanent Appropriations	4 831 644 400	4 719 814 800
Appropriations to be Voted	573 108 300	493 297 800
Total Staff Level	1 660	1 680

Finances

Program 1
Economic and Fiscal Policies Studies

Elements	1992-1993	1991-1992
1.	$	$
Fiscal Policies	3 556 300	3 323 400
2.		
Economic Research	2 043 000	2 063 200
Appropriations to be Voted	5 599 300	5 386 600

The objective of this program is to advise the government on matters pertaining to financial, economic and fiscal policy, as well as on its financial relations with the federal government.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993	1991-1992
Operating - Personnel			($ 000)		
1. Salaries	3 426,3	1 856,1		5 282,4	5 036,1
Operating - Other Expenditures					
3. Communications	50,0	12,8		62,8	68,0
4. Services	53,0	145,2		198,2	231,9
5. Maintenance	2,0	3,1		5,1	5,1
6. Rent	2,5	3,2		5,7	3,2
7. Supplies	15,0	11,0		26,0	26,8
8. Equipment	7,0	10,6		17,6	14,0
11. Other	0,5	1,0		1,5	1,5
	130,0	186,9		316,9	350,5
	3 556,3	2 043,0		5 599,3	5 386,6
Total Staff Level	63	39		102	96

Finances

Program 2
Financial Policies and Operations

Elements	1992-1993	1991-1992
1.	$	$
Financial Policies and Operations	6 319 800	6 233 300
2.		
Bank Service Charges	6 114 000	5 400 000
3.		
Management of Certain Term Loans Made of the Health and Social Services Networks	-	748 700
	12 433 800	12 382 000
Less: Permanent Appropriations		
(1) Financial Administration Act, R.S.Q., c. A-6 Element 2	6 114 000	5 400 000
Appropriations to be Voted	6 319 800	6 982 000

The objective of this program is to develop financial policies and carry out transactions related to the administration of the Consolidated Revenue Fund and the management of the government's debt.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993	1991-1992
Operating - Personnel			($ 000)		
1. Salaries	5 662,7	-		5 662,7	5 561,3
2. Other Remuneration	88,6	-		88,6	87,5
	5 751,3	-		5 751,3	5 648,8
Operating - Other Expenditures					
3. Communications	57,1	-		57,1	50,0
4. Services	141,5	-		141,5	94,4
Permanent (1)	-	6 114,0		6 114,0	5 400,0
5. Maintenance	19,9	-		19,9	20,0
6. Rent	18,3	-		18,3	21,6
7. Supplies	308,4	-		308,4	367,5
8. Equipment	18,3	-		18,3	26,0
11. Other	5,0	-		5,0	5,0
	568,5	6 114,0		6 682,5	5 984,5
Transfer					
10. Transfer	-	-		-	748,7
	6 319,8	6 114,0		12 433,8	12 382,0
Total Staff Level	139	-		139	138

Finances

Program 3
Government Accounting

Elements	1992-1993	1991-1992
1.	$	$
Accounting and Internal Management	17 875 400	17 840 600
2.		
Development and Operation of Data-processing Systems	6 999 700	6 924 500
3.		
Auditing of Systems and of Claims Relating to Federal-provincial Agreements	3 069 100	3 011 400
Appropriations to be Voted	**27 944 200**	27 776 500

The objective of this program is to control the regularity of expenditures, to prepare the financial statements and to provide administrators with all relevant accounting information.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1992-1993	1991-1992
			($ 000)		
Operating - Personnel					
1. Salaries	16 652,1	3 283,2	2 837,8	**22 773,1**	22 485,5
2. Other Remuneration	54,6	59,4	27,4	**141,4**	139,7
	16 706,7	3 342,6	2 865,2	**22 914,5**	22 625,2
Operating - Other Expenditures					
3. Communications	280,0	14,9	77,0	**371,9**	353,2
4. Services	60,0	3 437,7	1,4	**3 499,1**	3 417,2
5. Maintenance	50,0	50,5	23,0	**123,5**	123,5
6. Rent	40,0	11,2	12,2	**63,4**	43,5
7. Supplies	500,0	44,9	17,0	**561,9**	564,8
8. Equipment	100,0	37,6	29,8	**167,4**	215,6
11. Other	0,5	1,1	-	**1,6**	2,5
	1 030,5	3 597,9	160,4	**4 788,8**	4 720,3
Capital - Other Expenditures					
8. Equipment	138,2	59,2	43,5	**240,9**	431,0
	17 875,4	6 999,7	3 069,1	**27 944,2**	27 776,5
Total Staff Level	421	76	60	**557**	566

Finances

Program 4
Contingency Fund

Elements	1992-1993	1991-1992
	$	$
1. Provision to increase any appropriation, with the approval of the Conseil du trésor, on condition that the amount added does not exceed the higher of the two figures: $100 000 or 10% of the increased appropriation*	174 183 800	116 838 200
2. Provision to increase any appropriation, with the approval of the Conseil du trésor, for salaries, wages and allowances of employees of the government and of the parapublic sector*	206 973 700	191 559 000
Appropriations to be Voted	381 157 500	308 397 200

The objective of this program is to provide for unforeseen expenses which may arise in the administration of government programs.

* Amounts repaid to this appropriation may be re-used for the same purposes, the whole on the conditions determined by the Conseil du trésor.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993	1991-1992
			($ 000)		
Operating - Personnel					
1. Salaries	560,2	69 120,8		**69 681,0**	69 056,8
2. Other Remuneration	267,0	-		**267,0**	404,7
	827,2	69 120,8		**69 948,0**	69 461,5
Operating - Other Expenditures					
11. Other	89 231,5	-		**89 231,5**	93 682,0
Transfer					
10. Transfer	84 125,1	137 852,9		**221 978,0**	145 253,7
	174 183,8	206 973,7		**381 157,5**	308 397,2

Finances

Program 5
Internal Management and Support

Element	1992-1993	1991-1992
1.	$	$
	17 049 400	16 804 900
	17 049 400	16 804 900
Less: Permanent Appropriations		
(1) Executive Power Act, R.S.Q., c. E-18 Element 1	19 200	20 300
Appropriations to be Voted	17 030 200	16 784 600

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Operating - Personnel		($ 000)		
1. Salaries	5 883,4		5 883,4	5 552,7
2. Other Remuneration	173,8		173,8	233,2
	6 057,2		6 057,2	5 785,9
Operating - Other Expenditures				
3. Communications	1 556,3		1 556,3	1 685,0
Permanent (1)	19,2		19,2	20,3
4. Services	998,5		998,5	1 086,0
5. Maintenance	270,1		270,1	236,5
6. Rent	7 290,6		7 290,6	7 133,0
7. Supplies	360,6		360,6	381,9
8. Equipment	106,6		106,6	116,6
11. Other	58,6		58,6	18,8
	10 660,5		10 660,5	10 678,1
Capital - Other Expenditures				
8. Equipment	254,7		254,7	263,9
Transfer				
10. Transfer	75,0		75,0	75,0
Loans, Investments and Advances				
13. Loans, Investments and Advances	2,0		2,0	2,0
	17 049,4		17 049,4	16 804,9
Total Staff Level	112		112	118

Finances

Program 6
The Inspector General of Financial Institutions

Element	1992-1993	1991-1992
1.	$	$
	23 939 600	22 011 800
Appropriations to be Voted	**23 939 600**	22 011 800

The objective of this program is to supervise and inspect financial institutions so as to ensure a control over the creation and modification of enterprises in Québec.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Operating - Personnel		($ 000)		
1. Salaries	16 273,1		16 273,1	15 320,4
2. Other Remuneration	341,5		341,5	945,9
	16 614,6		16 614,6	16 266,3
Operating - Other Expenditures				
3. Communications	1 045,0		1 045,0	995,9
4. Services	2 826,4		2 826,4	1 279,5
5. Maintenance	212,2		212,2	142,1
6. Rent	2 384,7		2 384,7	2 381,1
7. Supplies	438,7		438,7	533,7
8. Equipment	69,2		69,2	78,1
11. Other	0,9		0,9	1,2
	6 977,1		6 977,1	5 411,6
Capital - Other Expenditures				
8. Equipment	344,9		344,9	330,9
Loans, Investments and Advances				
13. Loans, Investments and Advances	3,0		3,0	3,0
	23 939,6		23 939,6	22 011,8
Total Staff Level	438		438	463

Finances

Program 7
Control, Supervision and Development of the Securities Trade

Element	1992-1993	1991-1992
1.	$	$
	10 700 300	8 118 000
	10 700 300	8 118 000
Less: Permanent Appropriations		
(1) Securities Act, R.S.Q., c. V-1.1 Element 1	67 000	63 100
Appropriations to be Voted	10 633 300	8 054 900

The objective of this program is to provide investors with protection against unfair fraudulent practices as well as to see to the smooth operation of the market.

Allotment of Appropriations

Supercategories and Categories	Element 1	1992-1993	1991-1992
Operating - Personnel	($ 000)		
1. Salaries	6 847,0	6 847,0	5 655,0
Permanent (1)	67,0	67,0	63,1
2. Other Remuneration	-	-	70,0
	6 914,0	6 914,0	5 788,1
Operating - Other Expenditures			
3. Communications	520,0	520,0	373,0
4. Services	894,7	894,7	412,3
5. Maintenance	45,2	45,2	15,2
6. Rent	1 504,9	1 504,9	1 233,7
7. Supplies	161,7	161,7	111,7
8. Equipment	188,0	188,0	46,0
11. Other	3,0	3,0	3,0
	3 317,5	3 317,5	2 194,9
Capital - Other Expenditures			
8. Equipment	450,0	450,0	125,0
Transfer			
10. Transfer	10,0	10,0	10,0
Loans, Investments and Advances			
13. Loans, Investments and Advances	8,8	8,8	-
	10 700,3	10 700,3	8 118,0
Total Staff Level	148	148	126

Finances

Program 8
Statistics, Socio-economic Forecasts and Overall Research

Element	1992-1993	1991-1992
1.	$	$
	7 951 200	8 087 700
Appropriations to be Voted	7 951 200	8 087 700

The objective of this program is to guarantee the analysis and forecasting of the socio-economic variables describing Québec's economic trends and structure, as well as the compiling, processing, analysing and disseminating of statistics on Québec.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Operating - Personnel		($ 000)		
1. Salaries	6 790,0		6 790,0	6 901,1
2. Other Remuneration	27,4		27,4	27,0
	6 817,4		6 817,4	6 928,1
Operating - Other Expenditures				
3. Communications	155,7		155,7	167,6
4. Services	542,6		542,6	586,0
5. Maintenance	84,4		84,4	79,0
6. Rent	2,2		2,2	97,5
7. Supplies	90,5		90,5	85,8
8. Equipment	73,9		73,9	26,7
11. Other	4,0		4,0	5,0
	953,3		953,3	1 047,6
Capital - Other Expenditures				
8. Equipment	180,5		180,5	112,0
	7 951,2		7 951,2	8 087,7
Total Staff Level	164		164	173

Finances

Program 9
Direct Debt Service and Interests on the Retirement Plans Account

Elements	1992-1993	1991-1992
	$	$
1. Direct Debt Service	3 306 000 000	3 175 048 100
2. Interests on the Retirement Plans Account	1 611 977 400	1 629 099 800
	4 917 977 400	4 804 147 900
Less: Permanent Appropriations		
(1) Financial Administration Act, R.S.Q., c. A-6 Element 1	3 306 000 000	3 175 048 100
(2) See * Element 2	1 519 444 200	1 539 283 300
Appropriations to be Voted	92 533 200	89 816 500

The objective of this program is to fund the payment of interests on the direct debt and the retirement plans account.

* Permanent appropriations refer to the following acts: Act respecting the Civil Service Superannuation Plan, R.S.Q., c. R-12, Act respecting the Pension Plan of certain teachers, R.S.Q., c. R-9.1, Act respecting the Teachers Pension Plan, R.S.Q., c. R-11, Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10, Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, R.S.Q., c. C-52.1, Act respecting the Pension Plan of Peace Officers in Penal Institutions, R.S.Q., c. R-9.2, Courts of Justice Act, R.S.Q., c. T-16.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993	1991-1992
Operating - Other Expenditures			($ 000)		
12. Debt Service	-	92 533,2		92 533,2	89 816,5
Permanent (1)	3 306 000,0	-		3 306 000,0	3 175 048,1
Permanent (2)	-	1 519 444,2		1 519 444,2	1 539 283,3
	3 306 000,0	1 611 977,4		4 917 977,4	4 804 147,9

Forêts

Programs	1992-1993	1991-1992
Sector: Forestry	$	$
1. Coordination and Management	57 333 700	52 802 700
2. Management of Forest Heritage	115 109 400	112 042 600
3. Forest Improvement	145 730 600	165 029 600
4. Forestry Financing	4 845 400	6 586 500
	323 019 100	336 461 400
Less: Permanent Appropriations	3 074 400	13 563 500
Appropriations to be Voted	319 944 700	322 897 900
Total Staff Level	2 998	3 055

Forêts

Program 1
Coordination and Management

Elements	1992-1993	1991-1992
1.	$	$
Administration and Administrative Support	35 037 600	30 064 300
2.		
Regional Administration	22 296 100	22 738 400
	57 333 700	52 802 700
Less: Permanent Appropriations		
(1) Executive Power Act, R.S.Q., c. E-18		
Element 1	9 600	9 600
Appropriations to be Voted	57 324 100	52 793 100

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs; its objective is also to ensure regional administrative management.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993	1991-1992
Operating - Personnel			($ 000)		
1. Salaries	10 790,7	11 037,2		21 827,9	20 138,2
2. Other Remuneration	6 049,0	5 420,4		11 469,4	9 554,4
	16 839,7	16 457,6		33 297,3	29 692,6
Operating - Other Expenditures					
3. Communications	8 617,6	645,9		9 263,5	7 003,0
Permanent (1)	9,6	-		9,6	9,6
4. Services	2 814,7	302,9		3 117,6	1 727,6
5. Maintenance	2 251,6	401,8		2 653,4	778,9
6. Rent	220,4	268,9		489,3	7 794,1
7. Supplies	771,3	1 257,8		2 029,1	1 299,5
8. Equipment	519,5	213,2		732,7	153,2
11. Other	15,7	-		15,7	-
	15 220,4	3 090,5		18 310,9	18 765,9
Capital - Other Expenditures					
8. Equipment	2 389,1	2 748,0		5 137,1	3 845,3
Transfer					
10. Transfer	488,4	-		488,4	398,9
Loans, Investments and Advances					
13. Loans, Investments and Advances	100,0	-		100,0	100,0
	35 037,6	22 296,1		57 333,7	52 802,7
Total Staff Level	399	464		863	791

Forêts

Program 2
Management of Forest Heritage

Elements	1992-1993	1991-1992
	$	$
1. Research and Development	13 380 700	13 758 800
2. Inventory	17 431 600	18 164 700
3. Protection of the Forest Environment	30 021 400	42 323 900
4. Policies and Programs	26 796 400	11 574 500
5. Multipurpose Use of the Forest	27 479 300	26 220 700
	115 109 400	112 042 600
Less: Permanent Appropriations		
(1) Forest Act, R.S.Q., c. F-4.1 Element 3	2 500 000	12 500 000
Appropriations to be Voted	112 609 400	99 542 600

The objective of this program is to promote and support the development, application and updating of the inventory of the forest and its resources, to plan, control and evaluate utilization and interventions, and to support access to the resource; its objective is also to promote the protection of the forest against natural and man-caused disasters, and to promote the rationalization and development of the wood processing sector.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1992-1993	1991-1992
			($ 000)				
Operating - Personnel							
1. Salaries	3 742,3	3 154,2	2 021,9	4 140,5	14 930,8	27 989,7	26 095,8
2. Other Remuneration	3 977,7	1 966,5	2 579,1	2 407,2	7 077,3	18 007,8	20 890,4
	7 720,0	5 120,7	4 601,0	6 547,7	22 008,1	45 997,5	46 986,2
Operating - Other Expenditures							
3. Communications	820,4	500,0	623,3	758,8	1 033,9	3 736,4	4 719,6
4. Services	769,6	10 366,0	21 086,5	982,4	168,9	33 373,4	32 445,5
Permanent (1)	-	-	2 500,0	-	-	2 500,0	12 500,0
5. Maintenance	323,2	110,0	81,0	68,9	254,7	837,8	1 268,7
6. Rent	313,7	150,0	271,5	138,0	290,4	1 163,6	1 288,3
7. Supplies	645,7	608,4	149,6	276,0	1 096,1	2 775,8	6 174,1
8. Equipment	376,4	75,0	8,0	103,4	118,5	681,3	1 108,3
11. Other	35,5	100,0	600,1	284,4	-	1 020,0	48,2
	3 284,5	11 909,4	25 320,0	2 611,9	2 962,5	46 088,3	59 552,7
Capital - Personnel							
2. Other Remuneration	-	-	-	-	118,8	118,8	117,4
Capital - Other Expenditures							
8. Equipment	200,7	401,5	100,4	-	696,3	1 398,9	1 499,2
9. Immoveables	-	-	-	-	53,7	53,7	123,4
	200,7	401,5	100,4	-	750,0	1 452,6	1 622,6
Transfer							
10. Transfer	2 175,5	-	-	17 636,8	1 639,9	21 452,2	3 763,7
	13 380,7	17 431,6	30 021,4	26 796,4	27 479,3	115 109,4	112 042,6
Total Staff Level	183	125	126	132	669	1 235	1 283

Forêts

Program 3
Forest Improvement

Elements	1992-1993	1991-1992
	$	$
1. Management of Public Forests	58 267 300	70 965 500
2. Management of Private Forests	41 083 500	44 895 700
3. Plant Production	46 379 800	49 168 400
Appropriations to be Voted	145 730 600	165 029 600

The objective of this program is to increase the forest yield, whether on private or public land, both in quality and quantity, in order to meet the demand for ligneous matter or other needs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1992-1993	1991-1992
			($ 000)		
Operating - Personnel					
1. Salaries	3 045,2	2 304,6	3 113,7	8 463,5	7 961,6
2. Other Remuneration	5 999,2	1 998,7	13 811,9	21 809,8	24 760,7
	9 044,4	4 303,3	16 925,6	30 273,3	32 722,3
Operating - Other Expenditures					
3. Communications	1 171,3	209,7	367,6	1 746,6	3 054,9
4. Services	46 094,3	234,4	22 076,3	68 405,0	74 106,1
5. Maintenance	239,6	126,5	520,8	886,9	2 821,4
6. Rent	658,9	84,4	520,8	1 264,1	2 885,1
7. Supplies	838,6	191,8	4 784,3	5 814,7	7 234,8
8. Equipment	119,8	84,8	582,1	786,7	2 238,8
11. Other	-	1,6	-	1,6	21,2
	49 122,5	933,2	28 851,9	78 907,6	92 362,3
Capital - Other Expenditures					
8. Equipment	100,4	100,4	474,0	674,8	680,0
9. Immoveables	-	-	128,3	128,3	120,0
	100,4	100,4	602,3	803,1	800,0
Transfer					
10. Transfer	-	35 746,6	-	35 746,6	39 145,0
	58 267,3	41 083,5	46 379,8	145 730,6	165 029,6
Total Staff Level	236	122	514	872	953

Forêts

Program 4
Forestry Financing

Elements	1992-1993	1991-1992
1.	$	$
Internal Management and Support	1 530 600	1 514 300
2.		
Forestry Loans	3 314 800	5 072 200
	4 845 400	6 586 500
Less: Permanent Appropriations		
(1) Forestry Credit Act, R.S.Q., c. C-78 Element 2	564 800	1 053 900
Appropriations to be Voted	4 280 600	5 532 600

The objective of this program is to make forestry credit available to facilitate investments in developing and consolidating private forests.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993	1991-1992
Operating - Personnel			($ 000)		
1. Salaries	1 262,9	-		1 262,9	1 225,0
2. Other Remuneration	98,8	-		98,8	114,1
	1 361,7	-		1 361,7	1 339,1
Operating - Other Expenditures					
3. Communications	91,5	-		91,5	95,1
4. Services	13,6	-		13,6	14,2
5. Maintenance	5,4	-		5,4	5,6
6. Rent	21,5	-		21,5	22,2
7. Supplies	26,7	-		26,7	27,7
8. Equipment	5,2	-		5,2	5,4
	163,9	-		163,9	170,2
Capital - Other Expenditures					
8. Equipment	3,4	-		3,4	3,4
Transfer					
10. Transfer	-	2 750,0		2 750,0	4 018,3
Permanent (1)	-	564,8		564,8	1 053,9
	-	3 314,8		3 314,8	5 072,2
Loans, Investments and Advances					
13. Loans, Investments and Advances	1,6	-		1,6	1,6
	1 530,6	3 314,8		4 845,4	6 586,5
Total Staff Level	28	-		28	28

Forêts

Summary of Transfer Appropriations

	1992-1993	1991-1992
	($ 000)	
Enterprises		
Assistance for Private Forest Production	**35 647,8**	39 049,0
Forestry Credit	**3 314,8**	5 072,2
Development of the Forest Industry	**1 636,8**	1 487,5
Other Transfer Appropriations	**1 600,0**	-
Educational Institutions		
Research Work	**2 175,5**	2 144,8
Non-profit Organizations		
Other Transfer Appropriations	**528,3**	530,3
Individuals		
Awards	**98,8**	96,0
Government Enterprises and Agencies		
Rexfor	**16 000,0**	-
Total	**61 002,0**	48 379,8

Industrie, Commerce et Technologie

Programs	1992-1993	1991-1992
	$	$
Sector:		
Secondary Industries and Technological Development		
1.		
Technical Support for the Manufacturing, Commercial and Cooperative Sectors and for Technological Development	51 790 500	51 683 400
2.		
Financial Support for the Manufacturing, Commercial and Cooperative Sectors and for Technological Development	249 436 400	236 155 300
3.		
Support for Government Corporations and Agencies	207 163 100	122 716 800
Sector:		
Manpower and Employment		
4.		
Student Employment	5 145 000	5 312 400
	513 535 000	415 867 900
Less: Permanent Appropriations	9 600	9 600
Appropriations to be Voted	513 525 400	415 858 300
Total Staff Level	1 240	1 301

Industrie, Commerce et Technologie

Program 1
Technical Support for the Manufacturing, Commercial and Cooperative Sectors and for Technological Development

Elements	1992-1993	1991-1992
	$	$
1. Internal Management	16 969 000	19 562 100
2. Industrial Development	8 599 900	7 655 100
3. Services to Manufacturing Firms, Businesses and Cooperatives	16 950 200	15 899 000
4. Technology, Promotion of Investments, Economic Policies and Analysis	9 271 400	8 567 200
	51 790 500	51 683 400
Less: Permanent Appropriations		
(1) Executive Power Act, R.S.Q., c. E-18 Element 1	9 600	9 600
Appropriations to be Voted	51 780 900	51 673 800

The objective of this program is to offer different forms of technical support to firms and agencies for the purpose of technical, commercial and cooperative development and for technological development purposes.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1992-1993	1991-1992
			($ 000)			
Operating - Personnel						
1. Salaries	6 773,7	6 958,1	14 007,4	6 560,4	34 299,6	31 413,2
2. Other Remuneration	217,4	135,8	143,2	572,9	1 069,3	3 379,9
	6 991,1	7 093,9	14 150,6	7 133,3	35 368,9	34 793,1
Operating - Other Expenditures						
3. Communications	2 641,6	574,0	1 438,1	910,0	5 563,7	5 715,5
Permanent (1)	9,6	-	-	-	9,6	9,6
4. Services	1 387,3	683,8	714,6	816,4	3 602,1	3 653,1
5. Maintenance	25,6	24,2	97,1	9,7	156,6	156,6
6. Rent	5 173,1	17,3	51,0	56,1	5 297,5	5 297,5
7. Supplies	179,3	39,5	228,3	120,4	567,5	631,4
8. Equipment	36,1	22,7	53,2	72,7	184,7	184,5
11. Other	5,7	23,1	8,1	22,4	59,3	59,4
	9 458,3	1 384,6	2 590,4	2 007,7	15 441,0	15 707,6
Capital - Other Expenditures						
8. Equipment	517,6	108,5	193,8	127,9	947,8	950,3
9. Immoveables	-	10,9	13,4	-	24,3	-
	517,6	119,4	207,2	127,9	972,1	950,3
Transfer						
10. Transfer	-	-	-	-	-	223,9
Loans, Investments and Advances						
13. Loans, Investments and Advances	2,0	2,0	2,0	2,5	8,5	8,5
	16 969,0	8 599,9	16 950,2	9 271,4	51 790,5	51 683,4
Total Staff Level	143	144	313	154	754	762

Industrie, Commerce et Technologie

Program 2
Financial Support for the Manufacturing, Commercial and Cooperative Sectors and for Technological Development

Elements	1992-1993	1991-1992
1.	$	$
Société de développement industriel du Québec	194 410 800	164 772 900
2.		
Financial Assistance to Firms and Organizations	55 025 600	71 382 400
Appropriations to be Voted	**249 436 400**	**236 155 300**

The objective of this program is to provide various types of financial support to firms and organizations, for industrial, commercial and cooperative development purposes and for technological development purposes.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993	1991-1992
Operating - Personnel			($ 000)		
1. Salaries	9 293,4	-		9 293,4	9 326,1
2. Other Remuneration	1 287,7	-		1 287,7	1 063,0
	10 581,1	-		10 581,1	10 389,1
Operating - Other Expenditures					
3. Communications	1 007,8	-		1 007,8	1 007,2
4. Services	609,4	-		609,4	507,0
5. Maintenance	196,1	-		196,1	173,2
6. Rent	1 610,3	-		1 610,3	1 507,5
7. Supplies	140,0	-		140,0	160,3
8. Equipment	67,2	-		67,2	51,0
11. Other	3 590,0	-		3 590,0	26,7
	7 220,8	-		7 220,8	3 432,9
Capital - Other Expenditures					
8. Equipment	345,5	-		345,5	337,7
Transfer					
10. Transfer	176 253,4	55 025,6		231 279,0	193 851,2
Loans, Investments and Advances					
13. Loans, Investments and Advances	10,0	-		10,0	28 144,4
	194 410,8	55 025,6		249 436,4	236 155,3
Total Staff Level	220	-		220	246

Industrie, Commerce et Technologie

Program 3
Support for Government Corporations and Agencies

Elements	1992-1993	1991-1992
	$	$
1. Centre de recherche industrielle du Québec	22 318 200	21 449 700
2. Société du parc industriel et portuaire de Bécancour	9 029 900	8 767 100
3. Sidbec	92 215 000	92 500 000
4. Assistance for Naval Construction	83 600 000	-
Appropriations to be Voted	207 163 100	122 716 800

The objective of this program is to provide government financial support for government corporations and agencies.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1992-1993	1991-1992
			($ 000)			
Operating - Personnel						
1. Salaries	573,5	237,6	-	-	811,1	938,6
Transfer						
10. Transfer	21 744,7	8 792,3	92 215,0	83 600,0	206 352,0	121 778,2
	22 318,2	9 029,9	92 215,0	83 600,0	207 163,1	122 716,8
Total Staff Level	12	6	-	-	18	23

Industrie, Commerce et Technologie

Program 4
Student Employment

Elements	1992-1993	1991-1992
1.	$	$
Administration and Management	2 694 200	2 842 500
2.		
Provision to increase any appropriation, with the approval of the Conseil du trésor, for the implementation of job creation programs for students*	2 450 800	2 469 900
Appropriations to be Voted	5 145 000	5 312 400

The objective of this program is to promote student employment in the public and private sectors.

* The balance of appropriations transferred from this provision may be returned into it and be reutilized under conditions determined by the Conseil du trésor.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993	1991-1992
Operating - Personnel			($ 000)		
1. Salaries	524,8	-		524,8	331,8
2. Other Remuneration	1 569,2	2 450,8		4 020,0	4 273,4
	2 094,0	2 450,8		4 544,8	4 605,2
Operating - Other Expenditures					
3. Communications	466,9	-		466,9	574,4
4. Services	30,6	-		30,6	30,6
5. Maintenance	1,0	-		1,0	1,0
6. Rent	3,1	-		3,1	3,1
7. Supplies	76,3	-		76,3	76,3
	577,9	-		577,9	685,4
Capital - Other Expenditures					
8. Equipment	22,3	-		22,3	21,8
	2 694,2	2 450,8		5 145,0	5 312,4
Total Staff Level	86	170		256	270

Industrie, Commerce et Technologie

Summary of Transfer Appropriations

	1992-1993	1991-1992
	($ 000)	
Enterprises		
Assistance to Certain Industrial Projects of Economic Interest	92 194,1	61 244,4
Management Improvement Assistance	2 740,5	3 144,0
Investment Assistance for Dynamic and Modern Technology Concerns	2 273,2	5 460,0
Investment Assistance for Tourist Industry	109,4	169,8
Assistance for the Realization of Industrial Projects	1 843,3	1 867,6
Modernization and Technological Innovation Assistance	1 313,0	7 907,1
Assistance for the Reorganization of Montréal Est	583,8	500,0
Assistance to Young Promoters and New Entrepreneurs	6 074,4	6 930,2
Support for Technological Development	3 000,0	4 000,0
Interest Repayment Exemption for Investment Assistance Programs and for Research and Innovation Activities	5 548,9	10 100,5
Losses on Programs Guaranteed by the Government	76 505,0	44 013,8
Capitalization Loan	714,4	1 020,4
Cooperative Enterprises Financial Assistance Program	2 147,3	2 597,0
Strategic Employment Support Program	4 099,6	6 521,2
Other Transfer Appropriations	1 479,9	398,9
Municipalities		
Assistance for the Reorganization of Montréal Est	1 750,0	1 750,0
Assistance to Industrial Commission Offices	4 260,7	4 260,7
Industrial Reception Infrastructures	5 696,2	13 100,0
Renovation of Decrepit Industrial Zones in the Montréal Region	838,5	1 400,0
Non-profit Organizations		
Support Groups for Youth Initiatives	5 564,2	5 668,0
Economic and Regional Development Organizations	6 326,8	3 469,8
Recovery of Southwest Montréal	436,0	428,0
Support for Technological Development Projects	827,3	828,4
Other Transfer Appropriations	330,0	-
Government Enterprises and Agencies		
Assistance for Naval Construction	83 600,0	-
Centre de recherche industrielle du Québec	21 744,7	20 967,4
Sidbec	92 215,0	92 500,0
Société du parc industriel et portuaire de Bécancour	8 792,3	8 534,7
Société Inter-Port and Société de promotion économique de la région de Québec	315,0	370,0
Support for Applied Research Centres	4 307,5	6 701,4
Total	437 631,0	315 853,3

Justice

Programs	1992-1993	1991-1992
	$	$
Sector: Judicial Institutions		
1. Formulation of Decisions	35 433 400	33 573 300
2. Administrative Support for Judicial Activity	93 366 000	91 942 200
3. Protection of Human Rights and Freedoms	11 917 500	11 833 500
4. Assistance to Persons Brought before the Courts	99 308 900	89 106 100
5. Administration	112 801 600	114 288 500
Sector: Income Security Plans		
6. Crime Victims Compensation	24 484 500	21 865 300
Sector: Support Services		
7. Government Legal Services	26 384 100	22 963 400
8. Legislative Affairs	7 013 100	6 623 300
Sector: Litigation		
9. Criminal and Penal Affairs	34 903 100	30 448 200
Sector: Legal Supervision of the Socio-economic Framework		
10. Consumer Protection	15 399 600	14 595 600
	461 011 800	437 239 400
Less: Permanent Appropriations	61 401 700	56 922 100
Appropriations to be Voted	399 610 100	380 317 300
Total Staff Level	4 704	4 745

Justice

Program 1
Formulation of Decisions

Elements	1992-1993	1991-1992
1.	$	$
Magistrature*	34 081 200	32 404 300
2.		
Judiciary Ethics and Advanced Courses for Judges	1 352 200	1 169 000
	35 433 400	33 573 300
Less: Permanent Appropriations		
(1) Courts of Justice Act, R.S.Q., c. T-16		
Element 1	34 081 200	32 404 300
Element 2	1 352 200	1 169 000
Appropriations to be Voted	-	-

The objective of this program is to have each court of justice render justice by formulating decisions according to its jurisdiction.

* The appropriations for the judges' retirement plan are included in the Commission administrative des régimes de retraite et d'assurances program of Agencies under the jurisdiction of the Minister responsible for Administration and the Public Service.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993	1991-1992
Operating - Personnel			($ 000)		
1. Salaries	-	-		-	-
Permanent (1)	32 762,2	165,2		32 927,4	31 200,3
2. Other Remuneration	-	-		-	-
Permanent (1)	118,9	-		118,9	115,0
	32 881,1	165,2		33 046,3	31 315,3
Operating - Other Expenditures					
3. Communications	-	-		-	-
Permanent (1)	1 200,1	85,4		1 285,5	1 287,5
4. Services	-	-		-	-
Permanent (1)	-	1 017,1		1 017,1	885,8
6. Rent	-	-		-	-
Permanent (1)	-	79,3		79,3	79,3
7. Supplies	-	-		-	-
Permanent (1)	-	3,0		3,0	3,2
8. Equipment	-	-		-	-
Permanent (1)	-	2,2		2,2	2,2
	1 200,1	1 187,0		2 387,1	2 258,0
	34 081,2	1 352,2		35 433,4	33 573,3
Total Staff Level	290	3		293	292

Justice

Program 2
Administrative Support for Judicial Activity

Elements	1992-1993	1991-1992
1.	$	$
Support for Civil and Criminal Courts	77 180 500	75 892 200
2.		
Support for the Labour Court	716 400	701 100
3.		
Support for Magistrature	15 469 100	15 348 900
Appropriations to be Voted	**93 366 000**	**91 942 200**

The objective of this program is to ensure the administrative support necessary for magistrature and for the operation of the courts.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1992-1993	1991-1992
			($ 000)		
Operating - Personnel					
1. Salaries	55 477,7	668,6	12 263,4	68 409,7	66 533,6
2. Other Remuneration	6 123,4	-	1 911,5	8 034,9	8 366,1
	61 601,1	668,6	14 174,9	76 444,6	74 899,7
Operating - Other Expenditures					
3. Communications	1 749,7	3,4	39,3	1 792,4	1 836,1
4. Services	8 620,0	2,6	669,5	9 292,1	9 374,4
5. Maintenance	301,6	7,4	35,8	344,8	345,5
6. Rent	477,6	5,2	-	482,8	481,5
7. Supplies	1 944,7	7,6	269,5	2 221,8	2 376,5
8. Equipment	664,6	12,0	168,9	845,5	926,2
11. Other	185,8	2,3	-	188,1	12,9
	13 944,0	40,5	1 183,0	15 167,5	15 353,1
Capital - Other Expenditures					
8. Equipment	529,9	7,0	111,2	648,1	673,4
Transfer					
10. Transfer	1 074,1	-	-	1 074,1	984,3
Loans, Investments and Advances					
13. Loans, Investments and Advances	31,4	0,3	-	31,7	31,7
	77 180,5	716,4	15 469,1	93 366,0	91 942,2
Total Staff Level	1 849	21	485	2 355	2 379

Justice

Program 3
Protection of Human Rights and Freedoms

Elements	1992-1993	1991-1992
1.	$	$
Commission des droits de la personne	8 306 500	8 230 600
2.		
Commission de protection des droits de la jeunesse	3 611 000	3 602 900
Appropriations to be Voted	11 917 500	11 833 500

The objective of this program is to promote fundamental human rights, particularly those stated in the Charter of human rights and freedoms and in the Youth Protection Act.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993	1991-1992
Operating - Personnel			($ 000)		
1. Salaries	6 329,4	2 481,1		8 810,5	7 689,9
2. Other Remuneration	66,5	112,5		179,0	1 225,5
	6 395,9	2 593,6		8 989,5	8 915,4
Operating - Other Expenditures					
3. Communications	212,3	172,0		384,3	398,6
4. Services	289,9	94,0		383,9	388,6
5. Maintenance	29,7	10,0		39,7	40,0
6. Rent	1 165,9	675,0		1 840,9	1 839,0
7. Supplies	82,9	20,0		102,9	117,4
8. Equipment	19,7	10,0		29,7	52,7
11. Other	55,8	12,1		67,9	11,0
	1 856,2	993,1		2 849,3	2 847,3
Capital - Other Expenditures					
8. Equipment	50,4	24,1		74,5	66,6
Transfer					
10. Transfer	1,0	-		1,0	1,0
Loans, Investments and Advances					
13. Loans, Investments and Advances	3,0	0,2		3,2	3,2
	8 306,5	3 611,0		11 917,5	11 833,5
Total Staff Level	131	63		194	204

Justice

Program 4
Assistance to Persons Brought before the Courts

Elements	1992-1993	1991-1992
	$	$
1. Commission des services juridiques	98 498 800	88 280 900
2. Assistance Fund for Class Action	810 100	825 200
Appropriations to be Voted	99 308 900	89 106 100

The objective of this program is to assure legal, financial and social assistance to persons with low incomes who are economically disadvantaged, and to children and families faced with social problems related to justice.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993	1991-1992
			($ 000)		
Transfer					
10. Transfer	98 498,8	790,1		99 288,9	89 086,1
Loans, Investments and Advances					
13. Loans, Investments and Advances	-	20,0		20,0	20,0
	98 498,8	810,1		99 308,9	89 106,1

Justice

Program 5
Administration

Elements	1992-1993	1991-1992
1.	$	$
Administration	7 040 300	6 060 300
2.		
Internal Management and Support	85 130 800	88 852 700
3.		
Management Systems	19 951 100	18 746 800
4.		
Administration of the Bailiffs Act	679 400	628 700
	112 801 600	114 288 500
Less: Permanent Appropriations		
(1) Act to promote good citizenship, R.S.Q., c. C-20		
Element 1	273 100	273 100
(2) Executive Power Act, R.S.Q., c. E-18		
Element 1	9 600	9 300
Appropriations to be Voted	112 518 900	114 006 100

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs, and administer the Bailiffs Act and its Committee on discipline.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1992-1993	1991-1992
			($ 000)			
Operating - Personnel						
1. Salaries	3 874,6	8 405,6	6 914,6	317,6	19 512,4	17 563,5
2. Other Remuneration	172,1	520,1	172,9	172,7	1 037,8	1 547,7
	4 046,7	8 925,7	7 087,5	490,3	20 550,2	19 111,2
Operating - Other Expenditures						
3. Communications	383,9	5 459,7	213,0	48,0	6 104,6	7 171,8
Permanent (2)	9,6	-	-	-	9,6	9,3
4. Services	702,8	259,6	4 273,6	112,6	5 348,6	6 995,0
5. Maintenance	12,2	66,5	1 294,2	1,5	1 374,4	1 492,2
6. Rent	8,1	69 649,2	4 363,8	2,3	74 023,4	74 649,9
7. Supplies	185,9	389,6	299,5	11,3	886,3	952,7
8. Equipment	62,2	130,4	100,7	2,2	295,5	308,2
11. Other	254,0	9,3	214,3	1,3	478,9	385,9
	1 618,7	75 964,3	10 759,1	179,2	88 521,3	91 965,0
Capital - Other Expenditures						
8. Equipment	46,8	235,2	2 100,6	9,7	2 392,3	2 381,6
Transfer						
10. Transfer	1 052,9	-	-	-	1 052,9	545,8
Permanent (1)	273,1	-	-	-	273,1	273,1
	1 326,0	-	-	-	1 326,0	818,9
Loans, Investments and Advances						
13. Loans, Investments and Advances	2,1	5,6	3,9	0,2	11,8	11,8
	7 040,3	85 130,8	19 951,1	679,4	112 801,6	114 288,5
Total Staff Level	63	198	157	10	428	425

Justice

Program 6
Crime Victims Compensation

Element	1992-1993	1991-1992
1.	$	$
	24 484 500	21 865 300
	24 484 500	21 865 300
Less: Permanent Appropriations		
(1) Crime Victims Compensation Act, R.S.Q., c. I-6 Element 1	24 484 500	21 865 300
Appropriations to be Voted	-	-

The objective of this program is to ensure financial compensation to the victims of criminal acts.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Operating - Other Expenditures		($ 000)		
4. Services	-		-	-
Permanent (1)	2 504,2		2 504,2	2 182,0
	2 504,2		2 504,2	2 182,0
Transfer				
10. Transfer	-		-	-
Permanent (1)	21 980,3		21 980,3	19 683,3
	21 980,3		21 980,3	19 683,3
	24 484,5		24 484,5	21 865,3

Justice

Program 7
Government Legal Services

Element	1992-1993	1991-1992
1.	$	$
	26 384 100	22 963 400
Appropriations to be Voted	**26 384 100**	**22 963 400**

The objective of this program is to assure legal support to all government activities.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Operating - Personnel		($ 000)		
1. Salaries	23 524,4		23 524,4	19 169,4
2. Other Remuneration	732,0		732,0	1 704,7
	24 256,4		24 256,4	20 874,1
Operating - Other Expenditures				
3. Communications	926,9		926,9	921,8
4. Services	810,2		810,2	758,0
5. Maintenance	21,2		21,2	20,9
6. Rent	29,3		29,3	20,9
7. Supplies	142,6		142,6	142,2
8. Equipment	105,5		105,5	109,0
11. Other	13,9		13,9	13,6
	2 049,6		2 049,6	1 986,4
Capital - Other Expenditures				
8. Equipment	74,1		74,1	98,9
Loans, Investments and Advances				
13. Loans, Investments and Advances	4,0		4,0	4,0
	26 384,1		26 384,1	22 963,4
Total Staff Level	435		435	438

Justice

Program 8
Legislative Affairs

Element	1992-1993	1991-1992
1	$	$
	7 013 100	6 623 300
Appropriations to be Voted	7 013 100	6 623 300

The objective of this program is to ensure the drafting of all Bills of the ministère de la Justice and of certain departments and agencies, for tabling before the National Assembly, and the examination of draft regulations submitted by government departments and agencies.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Operating - Personnel		($ 000)		
1. Salaries	6 376,6		6 376,6	5 283,6
2. Other Remuneration	57,4		57,4	579,6
	6 434,0		6 434,0	5 863,2
Operating - Other Expenditures				
3. Communications	90,0		90,0	283,8
4. Services	292,7		292,7	235,0
5. Maintenance	10,0		10,0	15,2
6. Rent	20,0		20,0	17,1
7. Supplies	60,0		60,0	76,1
8. Equipment	15,0		15,0	33,9
11. Other	2,5		2,5	5,0
	490,2		490,2	666,1
Capital - Other Expenditures				
8. Equipment	88,9		88,9	94,0
	7 013,1		7 013,1	6 623,3
Total Staff Level	116		116	121

Justice

Program 9
Criminal and Penal Affairs

Element	1992-1993	1991-1992
1.	$	$
	34 903 100	30 448 200
	34 903 100	30 448 200
Less: Permanent Appropriations		
(1) Highway Safety Code, R.S.Q., c. C-24.1 Element 1	1 201 100	1 201 100
Appropriations to be Voted	33 702 000	29 247 100

The objective of this program is to see that the Criminal Code and penal legislation of Québec are enforced.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Operating - Personnel		($ 000)		
1. Salaries	29 933,4		29 933,4	24 196,1
2. Other Remuneration	683,8		683,8	1 926,0
	30 617,2		30 617,2	26 122,1
Operating - Other Expenditures				
3. Communications	835,9		835,9	779,0
4. Services	1 227,6		1 227,6	999,9
5. Maintenance	48,4		48,4	30,0
6. Rent	85,5		85,5	64,0
7. Supplies	586,3		586,3	576,7
8. Equipment	157,2		157,2	411,0
11. Other	8,4		8,4	52,1
	2 949,3		2 949,3	2 912,7
Capital - Other Expenditures				
8. Equipment	133,5		133,5	210,3
Transfer				
10. Transfer	-		-	-
Permanent (1)	1 201,1		1 201,1	1 201,1
	1 201,1		1 201,1	1 201,1
Loans, Investments and Advances				
13. Loans, Investments and Advances	2,0		2,0	2,0
	34 903,1		34 903,1	30 448,2
Total Staff Level	626		626	623

Justice

Program 10
Consumer Protection

Elements	1992-1993	1991-1992
	$	$
1. Office de la protection du consommateur	14 467 200	13 617 300
2. Commissioner for Complaints from Customers of Electricity Distributors	603 200	607 200
3. Commissioner for Complaints concerning Protection of Agricultural Land	329 200	371 100
Appropriations to be Voted	**15 399 600**	**14 595 600**

The objective of this program is to protect the public by controlling and supervising certain commercial activities and to process complaints from the public on certain matters.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1992-1993	1991-1992
			($ 000)		
Operating - Personnel					
1. Salaries	9 699,6	456,9	243,4	10 399,9	9 459,1
2. Other Remuneration	150,2	38,6	-	188,8	537,4
	9 849,8	495,5	243,4	10 588,7	9 996,5
Operating - Other Expenditures					
3. Communications	714,1	42,2	36,0	792,3	731,7
4. Services	1 332,8	28,3	31,2	1 392,3	1 176,9
5. Maintenance	42,0	5,2	2,1	49,3	58,1
6. Rent	1 438,5	2,5	2,9	1 443,9	1 479,4
7. Supplies	168,0	17,0	-	185,0	237,8
8. Equipment	53,5	3,3	1,9	58,7	13,4
11. Other	3,9	1,0	-	4,9	6,1
	3 752,8	99,5	74,1	3 926,4	3 703,4
Capital - Other Expenditures					
8. Equipment	101,8	6,2	8,5	116,5	99,3
Transfer					
12. Transfer	761,8	-	-	761,8	790,2
Loans, Investments and Advances					
13. Loans, Investments and Advances	1,0	2,0	3,2	6,2	6,2
	14 467,2	603,2	329,2	15 399,6	14 595,6
Total Staff Level	241	12	4	257	263

Justice

Summary of Transfer Appropriations

	1992-1993	1991-1992
	($ 000)	
Municipalities		
Refund to Certain Municipalities of Violations under the Highway Safety Code	**1 201,1**	1 201,1
Non-profit Organizations		
Assistance Fund for Class Action	**452,0**	452,0
Subsidies to Consumer-interest Organizations	**761,8**	790,2
Other Transfer Appropriations	**2 128,0**	1 531,1
Individuals		
Acts of Good Citizenship	**273,1**	273,1
Legal Aid	**33 419,1**	28 419,1
Crime Victims Compensation	**21 980,3**	19 683,3
Government Enterprises and Agencies		
Commission des services juridiques	**65 079,7**	59 861,8
Assistance Fund for Class Action	**338,1**	353,2
Total	**125 633,2**	112 564,9

Loisir, Chasse et Pêche

Programs	1992-1993	1991-1992
	$	$
Sector: Recreation and Wildlife		
1. Development of Recreation, Sport and Outdoor Activities	56 308 100	59 343 400
2. Coordination of Wildlife Resources	15 624 800	14 659 400
3. Regional Operations	98 151 200	97 394 700
4. Internal Management and Support	46 611 000	48 836 000
5. Régie de la sécurité dans les sports du Québec	1 783 500	2 689 800
	218 478 600	222 923 300
Less: Permanent Appropriations	9 600	9 600
Appropriations to be Voted	218 469 000	222 913 700
Total Staff Level	2 500	2 550

Loisir, Chasse et Pêche

Program 1
Development of Recreation, Sport and Outdoor Activities

Elements	1992-1993	1991-1992
	$	$
1. Promotion of Socio-cultural Recreation and Outdoor Activities	8 851 300	8 851 300
2. Promotion of Sport Activities	13 773 600	14 208 600
3. Support to Multidisciplinary Organizations and Development of Facilities	26 476 900	29 136 900
4. Promotion of Recreation for Specific Clienteles	2 306 100	2 306 100
5. Program Coordination and Organizational Support	4 900 200	4 840 500
Appropriations to be Voted	56 308 100	59 343 400

The objective of this program is to promote and encourage recreation, sport and outdoor activities, by supporting community organizations and specific clienteles, and by planning facilities and activities in parks.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1992-1993	1991-1992
			($ 000)				
Operating - Personnel							
1. Salaries	-	-	-	-	3 791,0	3 791,0	3 669,2
Operating - Other Expenditures							
3. Communications	-	-	-	-	302,0	302,0	282,7
4. Services	-	-	-	-	515,3	515,3	576,0
5. Maintenance	-	-	-	-	16,1	16,1	16,1
6. Rent	-	-	-	-	48,3	48,3	48,3
7. Supplies	-	-	-	-	116,7	116,7	116,7
8. Equipment	-	-	-	-	29,5	29,5	31,0
11. Other	-	-	-	-	37,5	37,5	52,0
	-	-	-	-	1 065,4	1 065,4	1 122,8
Capital - Other Expenditures							
8. Equipment	-	-	-	-	43,8	43,8	48,5
Transfer							
10. Transfer	8 851,3	13 773,6	26 476,9	2 306,1	-	51 407,9	54 502,9
	8 851,3	13 773,6	26 476,9	2 306,1	4 900,2	56 308,1	59 343,4
Total Staff Level	-	-	-	-	88	88	119

Loisir, Chasse et Pêche

Program 2
Coordination of Wildlife Resources

Element	1992-1993	1991-1992
1.	$	$
	15 624 800	14 659 400
Appropriations to be Voted	**15 624 800**	**14 659 400**

The objective of this program is to develop policies in the area of wildlife conservation and management, regulation, education, and wildlife territory management and activity planning.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Operating - Personnel		($ 000)		
1. Salaries	6 346,1		6 346,1	5 987,6
Operating - Other Expenditures				
3. Communications	635,2		635,2	635,2
4. Services	2 166,2		2 166,2	1 947,3
5. Maintenance	49,0		49,0	49,0
6. Rent	96,5		96,5	96,5
7. Supplies	643,8		643,8	643,8
8. Equipment	35,0		35,0	35,0
	3 625,7		3 625,7	3 406,8
Capital - Other Expenditures				
8. Equipment	52,0		52,0	56,0
Transfer				
10. Transfer	5 601,0		5 601,0	5 209,0
	15 624,8		15 624,8	14 659,4
Total Staff Level	147		147	147

Loisir, Chasse et Pêche

Program 3
Regional Operations

Elements	1992-1993	1991-1992
	$	$
1. Wildlife Management and Control	15 944 000	15 397 800
2. Recreation, Parks and Reserves	36 149 700	36 551 700
3. Wildlife Conservation	33 309 200	32 874 400
4. Coordination of Operations and Logistical Support	12 748 300	12 570 800
Appropriations to be Voted	**98 151 200**	97 394 700

The objective of this program is to organize regional activities in the following areas: recreation, management of territories and facilities, wildlife management and control, and general supervision under the Wild-life Conservation Act.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1992-1993	1991-1992
			($ 000)			
Operating - Personnel						
1. Salaries	9 738,0	14 224,3	25 024,7	10 239,3	**59 226,3**	55 301,4
2. Other Remuneration	990,5	8 200,5	3 276,7	722,6	**13 190,3**	16 063,7
	10 728,5	22 424,8	28 301,4	10 961,9	**72 416,6**	71 365,1
Operating - Other Expenditures						
3. Communications	1 970,4	683,7	947,6	945,0	**4 546,7**	5 125,1
4. Services	1 121,5	2 512,0	539,5	241,0	**4 414,0**	3 790,7
5. Maintenance	371,0	961,0	721,0	72,0	**2 125,0**	2 075,0
6. Rent	210,0	572,0	708,0	87,0	**1 577,0**	1 577,0
7. Supplies	917,0	3 280,8	1 828,7	319,4	**6 345,9**	6 796,0
8. Equipment	165,0	509,0	190,0	47,0	**911,0**	919,5
11. Other	33,0	81,0	73,0	75,0	**262,0**	262,0
	4 787,9	8 599,5	5 007,8	1 786,4	**20 181,6**	20 545,3
Capital - Other Expenditures						
8. Equipment	-	2 435,4	-	-	**2 435,4**	2 526,7
Transfer						
10. Transfer	427,6	2 690,0	-	-	**3 117,6**	2 957,6
	15 944,0	36 149,7	33 309,2	12 748,3	**98 151,2**	97 394,7
Total Staff Level	278	654	676	281	**1 889**	1 861

Loisir, Chasse et Pêche

Program 4
Internal Management and Support

Elements	1992-1993	1991-1992
	$	$
1. Administration	9 679 800	10 193 000
2. Administrative Support	28 716 300	29 467 800
3. Implementation and Improvement of Facilities	8 214 900	9 175 200
	46 611 000	48 836 000
Less: Permanent Appropriations		
(1) Executive Power Act, R.S.Q., c. E-18 Element 1	9 600	9 600
Appropriations to be Voted	46 601 400	48 826 400

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1992-1993	1991-1992
			($ 000)		
Operating - Personnel					
1. Salaries	5 501,1	8 646,9	-	14 148,0	14 641,1
2. Other Remuneration	-	1 693,5	-	1 693,5	2 250,0
	5 501,1	10 340,4	-	15 841,5	16 891,1
Operating - Other Expenditures					
3. Communications	1 703,0	5 184,9	-	6 887,9	7 057,8
Permanent (1)	9,6	-	-	9,6	9,6
4. Services	845,7	3 160,3	30,0	4 036,0	4 036,0
5. Maintenance	22,9	105,6	-	128,5	323,5
6. Rent	74,7	8 782,3	20,0	8 877,0	8 875,5
7. Supplies	677,2	291,8	-	969,0	1 205,7
8. Equipment	58,1	143,3	-	201,4	231,4
11. Other	2,4	35,0	-	37,4	40,4
	3 393,6	17 703,2	50,0	21 146,8	21 779,9
Capital - Personnel					
2. Other Remuneration	-	-	246,9	246,9	250,0
Capital - Other Expenditures					
3. Communications	-	-	197,5	197,5	200,0
4. Services	-	-	493,4	493,4	545,0
6. Rent	-	-	513,4	513,4	550,0
7. Supplies	-	-	493,7	493,7	500,0
8. Equipment	105,1	672,7	1 797,3	2 575,1	2 031,5
9. Immoveables	-	-	4 253,3	4 253,3	5 198,5
11. Other	-	-	49,4	49,4	50,0
	105,1	672,7	7 798,0	8 575,8	9 075,0
Transfer					
10. Transfer	680,0	-	120,0	800,0	840,0
	9 679,8	28 716,3	8 214,9	46 611,0	48 836,0
Total Staff Level	122	214	13	349	380

Loisir, Chasse et Pêche

Program 5
Régie de la sécurité dans les sports du Québec

Element	1992-1993	1991-1992
1.	$	$
	1 783 500	2 689 800
Appropriations to be Voted	**1 783 500**	2 689 800

The objective of this program is to ensure safety in the practice of sport through promotion, education, research, technical assistance and supervision of certain sport events.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Operating - Personnel		($ 000)		
1. Salaries	1 105,6		**1 105,6**	1 653,2
2. Other Remuneration	36,9		**36,9**	50,7
	1 142,5		**1 142,5**	1 703,9
Operating - Other Expenditures				
3. Communications	150,0		**150,0**	350,0
4. Services	100,0		**100,0**	200,0
5. Maintenance	1,4		**1,4**	1,4
6. Rent	316,2		**316,2**	316,2
7. Supplies	43,5		**43,5**	70,0
8. Equipment	20,0		**20,0**	28,3
	631,1		**631,1**	965,9
Capital - Other Expenditures				
8. Equipment	9,9		**9,9**	20,0
	1 783,5		**1 783,5**	2 689,8
Total Staff Level	27		**27**	43

Loisir, Chasse et Pêche

Summary of Transfer Appropriations

	1992-1993	1991-1992
	($ 000)	
Health and Social Service Establishments		
Kino-Québec	1 300,0	1 300,0
Municipalities		
Support for Recreation Facilities	3 217,0	4 592,0
Non-profit Organizations		
Recreation Organizations	21 324,9	20 219,9
Promotion of Recreation for Specific Clienteles	4 996,1	4 836,1
Promotion of Socio-cultural Recreation and Outdoor Activities	8 851,3	8 851,3
Promotion of Sport Activities	12 473,6	12 908,6
Support for the Management of Wildlife Resources	6 028,6	5 636,6
Support for Recreation Facilities	2 055,0	4 325,0
Other Transfer Appropriations	680,0	840,0
Total	60 926,5	63 509,5

Main-d'oeuvre, Sécurité du revenu et Formation professionnelle

Programs	1992-1993	1991-1992
	$	$
Sector: Administration and Services		
1. Management and Clientele Services	295 147 500	269 656 600
2. Delegated Administration of Income Security Programs	13 514 200	13 523 000
3. Administration and Management of the Commission des affaires sociales	3 649 000	4 380 200
Sector: Income Security Plans		
4. Income Security	3 344 436 600	2 888 339 900
5. Maternity Allowances	15 091 000	18 252 000
6. Income Security for Cree Hunters and Trappers	15 862 800	15 261 400
Sector: Manpower and Employment		
7. Manpower Adaptation and Occupational Training	230 698 900	186 398 900
8. Job Development and Labour Market Integration	192 414 600	168 203 900
	4 110 814 600	3 564 015 900
Less: Permanent Appropriations	9 600	10 000
Appropriations to be Voted	4 110 805 000	3 564 005 900
Total Staff Level	4 789	4 667

Main-d'oeuvre, Sécurité du revenu et Formation professionnelle

Program 1
Management and Clientele Services

Elements	1992-1993	1991-1992
1. Administration	$ 4 698 700	$ 4 558 000
2. Planning and Programs	21 042 200	19 212 400
3. Informational Resources	36 117 300	29 742 000
4. Travail-Québec Network	131 417 900	121 560 300
5. Administration of Income Security Programs by the Ville de Montréal	52 322 400	47 441 900

Cont'd. on page 24-3

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs and the administration of income security programs by the Ville de Montréal within its boundaries, and to promote the acquisition of the knowledge necessary to implement them.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	Sub-total
			($ 000)			
Operating - Personnel						
1. Salaries	3 505,4	17 250,7	8 603,0	93 274,8	-	122 633,9
2. Other Remuneration	72,3	1 203,6	3 141,0	26 443,0	-	30 859,9
	3 577,7	18 454,3	11 744,0	119 717,8	-	153 493,8
Operating - Other Expenditures						
3. Communications	399,6	836,7	2 305,6	3 114,6	-	6 656,5
Permanent (1)	9,6	-	-	-	-	9,6
4. Services	277,9	1 094,6	9 140,7	2 471,5	52 322,4	65 307,1
5. Maintenance	13,5	26,8	2 149,2	291,1	-	2 480,6
6. Rent	26,1	69,9	6 782,4	555,7	-	7 434,1
7. Supplies	48,2	213,6	480,1	1 931,2	-	2 673,1
8. Equipment	16,4	98,1	506,1	1 376,5	-	1 997,1
11. Other	14,3	2,8	253,0	1 949,5	-	2 219,6
	805,6	2 342,5	21 617,1	11 690,1	52 322,4	88 777,7
Capital - Other Expenditures						
8. Equipment	13,6	48,5	2 756,2	-	-	2 818,3
Transfer						
10. Transfer	300,0	190,5	-	-	-	490,5
Loans, Investments and Advances						
13. Loans, Investments and Advances	1,8	6,4	-	10,0	-	18,2
	4 698,7	21 042,2	36 117,3	131 417,9	52 322,4	245 598,5
Total Staff Level	67	404	265	3 686	-	4 422

Main-d'oeuvre, Sécurité du revenu et Formation professionnelle

Program 1 (cont'd.)

Elements	1992-1993	1991-1992
	$	$
6. Administrative Support	49 549 000	47 142 000
	295 147 500	269 656 600
Less: Permanent Appropriations		
(1) Executive Power Act, R.S.Q., c. E-18 Element 1	9 600	10 000
Appropriations to be Voted	295 137 900	269 646 600

Allotment of Appropriations

Supercategories and Categories	Sub-total	6	Elements	1992-1993	1991-1992
Operating - Personnel			($ 000)		
1. Salaries	122 633,9	13 670,9		136 304,8	128 084,6
2. Other Remuneration	30 859,9	593,6		31 453,5	27 989,4
	153 493,8	14 264,5		167 758,3	156 074,0
Operating - Other Expenditures					
3. Communications	6 656,5	9 225,5		15 882,0	14 988,4
Permanent (1)	9,6	-		9,6	10,0
4. Services	65 307,1	417,9		65 725,0	55 787,5
5. Maintenance	2 480,6	406,9		2 887,5	2 761,7
6. Rent	7 434,1	24 323,1		31 757,2	29 371,5
7. Supplies	2 673,1	613,5		3 286,6	3 477,2
8. Equipment	1 997,1	102,3		2 099,4	1 134,6
11. Other	2 219,6	18,1		2 237,7	2 393,4
	88 777,7	35 107,3		123 885,0	109 924,3
Capital - Other Expenditures					
8. Equipment	2 818,3	175,8		2 994,1	3 125,2
Transfer					
10. Transfer	490,5	-		490,5	512,8
Loans, Investments and Advances					
13. Loans, Investments and Advances	18,2	1,4		19,6	20,3
	245 598,5	49 549,0		295 147,5	269 656,6
Total Staff Level	4 422	360		4 782	4 660

Main-d'oeuvre, Sécurité du revenu et Formation professionnelle

Program 2
Delegated Administration of Income Security Programs

Elements	1992-1993	1991-1992
	$	$
1. Delegated Administration to the Régie des rentes du Québec	5 377 200	6 263 200
2. Delegated Administration to the Régie de l'assurance-maladie du Québec	8 137 000	7 259 800
Appropriations to be Voted	13 514 200	13 523 000

The objective of this program is to provide certain bodies which administer income security programs with the amounts necessary for this administration.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993	1991-1992
			($ 000)		
Operating - Other Expenditures					
4. Services	5 377,2	8 137,0		13 514,2	13 523,0
	5 377,2	8 137,0		13 514,2	13 523,0

Main-d'oeuvre, Sécurité du revenu et Formation professionnelle

Program 3
Administration and Management of the Commission des affaires sociales

Element	1992-1993	1991-1992
1.	$	$
	3 649 000	4 380 200
Appropriations to be Voted	**3 649 000**	4 380 200

The objective of this program is to enable the Commission des affaires sociales to hear any application, petition or appeal under its jurisdiction.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Transfer		($ 000)		
10. Transfer	3 649,0		**3 649,0**	4 380,2
	3 649,0		**3 649,0**	4 380,2

Main-d'oeuvre, Sécurité du revenu et Formation professionnelle

Program 4
Income Security

Elements	1992-1993	1991-1992
	$	$
1. Positive Action for Work and Employment	2 331 420 100	1 995 435 400
2. Financial Support	737 950 600	663 596 800
3. Health Assistance	247 040 300	206 307 700
4. Parental Wage Assistance Program	28 025 600	23 000 000
Appropriations to be Voted	**3 344 436 600**	**2 888 339 900**

The objective of this program is to ensure all households an income based on the difference between their resources and their basic needs and to protect their health by paying the cost of drugs, medical apparatus, as well as dental and optometric services; its objective is also to pay low-income workers with one or more dependent children a supplement based on their employment income.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1992-1993	1991-1992
			($ 000)			
Transfer						
10. Transfer	2 331 340,1	737 930,6	247 040,3	28 025,6	**3 344 336,6**	2 888 239,9
Loans, Investments and Advances						
13. Loans, Investments and Advances	80,0	20,0	-	-	**100,0**	100,0
	2 331 420,1	737 950,6	247 040,3	28 025,6	**3 344 436,6**	2 888 339,9

Main-d'oeuvre, Sécurité du revenu et Formation professionnelle

Program 5
Maternity Allowances

Element	1992-1993	1991-1992
1.	$	$
	15 091 000	18 252 000
Appropriations to be Voted	**15 091 000**	18 252 000

The objective of this program is to provide financial assistance to working women entitled to maternity leave.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
		($ 000)		
Transfer				
10. Transfer	15 091,0		**15 091,0**	18 252,0
	15 091,0		**15 091,0**	18 252,0

Main-d'oeuvre, Sécurité du revenu et Formation professionnelle

Program 6
Income Security for Cree Hunters and Trappers

Element	1992-1993	1991-1992
1.	$	$
	15 862 800	15 261 400
Appropriations to be Voted	**15 862 800**	15 261 400

The objective of this program is to provide the Office de la sécurité du revenu des chasseurs et piégeurs cris with the amounts required for guaranteeing an income to Cree hunters and trappers engaged in traditional activities.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
		($ 000)		
Transfer				
10. Transfer	15 862,8		**15 862,8**	15 261,4
	15 862,8		**15 862,8**	15 261,4

Main-d'oeuvre, Sécurité du revenu et Formation professionnelle

Program 7
Manpower Adaptation and Occupational Training

Elements	1992-1993	1991-1992
1.	$	$
Operation of Vocational Training Commissions	33 063 900	31 486 000
2.		
Occupational Training Activities	163 548 100	146 239 900
3.		
Concertation, Protection and Reclassification	26 226 000	8 673 000
4.		
Provision to increase any appropriation, with the approval of the Conseil du trésor, to carry out projects promoting manpower adaptation and occupational training*	7 860 900	-
Appropriations to be Voted	230 698 900	186 398 900

The objective of this program is to promote manpower adaptation and the development of occupational training, to make it easier for this group to obtain and keep jobs; its objective is also to protect workers from economic and technological change by facilitating reclassification.

* The balance of appropriations transferred from this provision may be returned into it and be reutilized under conditions determined by the Conseil du trésor.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1992-1993	1991-1992
			($ 000)			
Operating - Personnel						
2. Other Remuneration	-	-	310,0	-	**310,0**	-
Operating - Other Expenditures						
3. Communications	-	-	30,2	-	**30,2**	-
4. Services	-	2 070,9	421,9	-	**2 492,8**	-
5. Maintenance	-	-	0,3	-	**0,3**	-
7. Supplies	-	-	4,8	-	**4,8**	-
8. Equipment	-	-	3,5	-	**3,5**	-
	-	2 070,9	460,7	-	**2 531,6**	-
Capital - Other Expenditures						
8. Equipment	-	-	20,0	-	**20,0**	-
Transfer						
10. Transfer	33 063,9	161 477,2	25 435,3	7 860,9	**227 837,3**	186 398,9
	33 063,9	163 548,1	26 226,0	7 860,9	**230 698,9**	186 398,9
Total Staff Level	-	-	7	-	**7**	7

Main-d'oeuvre, Sécurité du revenu et Formation professionnelle

Program 8
Job Development and Labour Market Integration

Elements	1992-1993	1991-1992
1.	$	$
Job Development and Labour Market Integration	43 493 900	30 677 900
2.		
Provision to increase any appropriation, with the approval of the Conseil du trésor, for carrying out projects to promote employability and employment*	135 604 200	124 636 000
3.		
External Manpower Services	13 316 500	12 890 000
Appropriations to be Voted	**192 414 600**	168 203 900

The objective of this program is to promote projects likely to enhance employability and integration into the labour market.

* The balance of appropriations transferred from this provision may be returned into it and be reutilized under conditions determined by the Conseil du trésor.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1992-1993	1991-1992
			($ 000)		
Transfer					
10. Transfer	43 493,9	135 604,2	13 316,5	**192 414,6**	168 203,9
	43 493,9	135 604,2	13 316,5	**192 414,6**	168 203,9

Main-d'oeuvre, Sécurité du revenu et Formation professionnelle

Summary of Transfer Appropriations

	1992-1993	1991-1992
	($ 000)	
Enterprises		
Occupational Training Programs	16 750,7	11 464,8
Programs to Promote Employment	43 493,9	30 677,9
Other Transfer Appropriations	300,0	300,0
Educational Institutions		
Individual Grants and Loans to Workers	7 860,9	-
Non-profit Organizations		
Operation of Manpower Vocational Training Commissions	33 063,9	31 486,0
Occupational Training Programs	144 726,5	134 775,1
Programs to Promote Employment	12 633,7	12 317,8
Subsidies to Manpower Reclassification Committees	9 226,0	3 973,0
Subsidies to Native Organizations for the Development of Human Resources	682,8	572,2
Other Transfer Appropriations	16 749,5	11 563,8
Individuals		
Positive Action for Work and Employment and Financial Support	3 069 270,7	2 658 932,2
Parental Wage Assistance Program (PWAP)	28 025,6	23 000,0
Maternity Allowances	15 091,0	18 252,0
Health Assistance	247 040,3	206 307,7
Programs to Promote Employment	16 209,3	4 700,0
Income Security for Cree Hunters and Trappers	15 862,8	15 261,4
Other Transfer Appropriations	119 045,2	113 285,0
Government Enterprises and Agencies		
Commission des affaires sociales	3 649,0	4 380,2
Total	3 799 681,8	3 281 249,1

Régie de l'assurance-maladie du Québec

Program	1992-1993	1991-1992
	$	$
Sector: **Health Recovery**		
1.		
Health Insurance Plan	**2 856 616 500**	2 686 185 000
Less: Permanent Appropriations	**1 369 116 500**	1 298 685 000
Health Services Fund	**1 487 500 000**	1 387 500 000
Appropriations to be Voted	-	-

Régie de l'assurance-maladie du Québec

Program 1
Health Insurance Plan

Elements	1992-1993	1991-1992
1.	$	$
Medical Care	2 071 543 500	1 967 234 100
2.		
Optometric Care	56 767 200	56 926 200
3.		
Dental Care	82 128 400	81 638 700
4.		
Drugs and Services for the Elderly	528 023 500	471 495 500
5.		
Other Services	62 796 300	54 691 500

Cont'd. on page 25-3

The objective of this program is to defray the cost of the services insured under the health insurance plan and of related administrative expenses.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	Sub-total
Transfer			($ 000)			
10. Transfer	-	-	-	-	-	-
Permanent (1)	943 561,0	31 677,4	51 452,8	284 524,6	32 486,5	1 343 702,3
Health Services Fund (2)	1 127 982,5	25 089,8	30 675,6	243 498,9	30 309,8	1 457 556,6
	2 071 543,5	56 767,2	82 128,4	528 023,5	62 796,3	2 801 258,9

Régie de l'assurance-maladie du Québec

Program 1 (cont'd.)

Elements	1992-1993	1991-1992
	$	$
6. Administration	55 357 600	54 199 000
	2 856 616 500	2 686 185 000
Less:		
Permanent Appropriations		
(1) Act respecting the Régie de l'assurance-maladie du Québec, R.S.Q., c. R-5		
Element 1	943 561 000	915 082 400
Element 2	31 677 400	33 523 100
Element 3	51 452 800	53 025 300
Element 4	284 524 600	244 366 300
Element 5	32 486 500	26 419 300
Element 6	25 414 200	26 268 600
Health Services Fund		
(2) Act respecting the Régie de l'assurance-maladie du Québec, R.S.Q., c. R-5		
Element 1	1 127 982 500	1 052 151 700
Element 2	25 089 800	23 403 100
Element 3	30 675 600	28 613 400
Element 4	243 498 900	227 129 200
Element 5	30 309 800	28 272 200
Element 6	29 943 400	27 930 400
Appropriations to be Voted	-	-

Allotment of Appropriations

Supercategories and Categories	Sub-total	6	Elements	1992-1993	1991-1992
Transfer			($ 000)		
10. Transfer	-	-		-	-
Permanent (1)	1 343 702,3	25 414,2		1 369 116,5	1 298 685,0
Health Services Fund (2)	1 457 556,6	29 943,4		1 487 500,0	1 387 500,0
	2 801 258,9	55 357,6		2 856 616,5	2 686 185,0

Régie de l'assurance-maladie du Québec

Summary of Transfer Appropriations

	1992-1993	1991-1992
Individuals		($ 000)
Study and Research Grants and Premiums	**17 382,3**	15 769,1
Drugs and Pharmaceutical Services for the Elderly	**528 023,5**	471 495,5
Orthopedic Appliances and Prostheses	**45 414,0**	38 922,4
Dental Care	**82 128,4**	81 638,7
Medical Care	**2 071 543,5**	1 967 234,1
Optometric Care	**56 767,2**	56 926,2
Government Enterprises and Agencies		
Expenses Related to the Administration of the Health Insurance Plan	**55 357,6**	54 199,0
Total	**2 856 616,5**	2 686 185,0

Revenu

Programs	1992-1993	1991-1992
	$	$
Sector: **Financial Management**		
1. Tax Administration	369 486 900	378 371 100
Sector: **Income Security Plans**		
2. Parental Wage Assistance Program	7 010 700	6 015 200
Sector: **Legal Supervision of the Socio-economic Framework**		
3. Control of Games of Chance	3 073 800	3 258 300
	379 571 400	387 644 600
Less: Permanent Appropriations	88 760 000	101 920 500
Appropriations to be Voted	290 811 400	285 724 100
Total Staff Level	6 003	6 109

Revenu

Program 1
Tax Administration

Elements	1992-1993	1991-1992
	$	$
1. Collection	145 909 300	148 511 800
2. Audit	55 517 800	50 839 900
3. Technical Support	72 147 900	76 399 300
4. Administration and Administrative Support	61 164 800	62 784 800
5. Services to the Public and Industry	34 747 100	39 835 300
	369 486 900	378 371 100
Less: Permanent Appropriations		
(1) Elements 1,2,3,4,5. Retail Sales Tax Act, R.S.Q., c. I-1	48 101 800	58 343 900
(2) Element 1. Fuel Tax Act, R.S.Q., c. T-1	1 948 100	2 223 000
(3) Element 1. Tobacco Tax Act, R.S.Q., c. I-2	1 333 000	1 500 000
(4) Element 1. Financial Administration Act, R.S.Q., c. A-6	296 200	300 000
(5) Element 1. Act respecting the Ministère du Revenu, R.S.Q., c. M-31	37 068 000	39 541 000
(6) Element 4. Executive Power Act, R.S.Q., c. E-18	9 600	9 300
Appropriations to be Voted	280 730 200	276 453 900

The objective of this program is to collect amounts owed by mandataries and taxpayers liable under the fiscal laws and to repress tax evasion and fraud.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1992-1993	1991-1992
			($ 000)				
Operating - Personnel							
1. Salaries	62 569,5	45 068,1	30 024,4	14 842,5	17 067,6	**169 572,1**	156 431,5
Permanent (1)	3 976,7	2 825,4	3 254,5	685,9	844,2	**11 586,7**	12 537,6
2. Other Remuneration	22 230,3	600,0	1 253,9	59,7	1 588,2	**25 732,1**	32 593,3
Permanent (1)	800,9	454,1	1 250,6	245,7	370,9	**3 122,2**	8 792,4
	89 577,4	48 947,6	35 783,4	15 833,8	19 870,9	**210 013,1**	210 354,8
Operating - Other Expenditures							
3. Communications	10 874,4	4 224,3	405,6	6 188,4	1 163,3	**22 856,0**	22 650,6
Permanent (1)	809,4	459,0	204,5	982,1	3 147,5	**5 602,5**	5 212,3
Permanent (6)	-	-	-	9,6	-	**9,6**	9,3
4. Services	986,3	666,5	2 979,1	1 298,2	823,4	**6 753,5**	6 563,9
Permanent (1)	1 489,7	333,9	12 553,3	147,3	607,0	**15 131,2**	20 980,1
Permanent (2)	1 948,1	-	-	-	-	**1 948,1**	2 223,0
Permanent (3)	1 333,0	-	-	-	-	**1 333,0**	1 500,0
Permanent (4)	296,2	-	-	-	-	**296,2**	300,0
5. Maintenance	97,8	42,5	3 703,5	661,4	43,4	**4 548,6**	3 186,2
Permanent (1)	15,4	-	664,8	282,7	-	**962,9**	1 094,3
6. Rent	6,0	29,6	6 251,4	30 562,0	88,0	**36 937,0**	38 084,2
Permanent (1)	5,0	10,6	3 042,2	2 607,9	4,4	**5 670,1**	3 773,0
7. Supplies	547,6	530,7	498,4	1 130,3	6 450,6	**9 157,6**	10 303,2
Permanent (1)	9,9	28,8	52,0	295,8	2 426,9	**2 813,4**	787,9
8. Equipment	146,3	71,4	265,0	187,6	43,0	**713,3**	808,6
Permanent (1)	118,1	-	26,1	543,0	43,5	**730,7**	1 328,1
11. Other	25,2	1,0	581,1	30,7	1,0	**639,0**	736,9
Permanent (1)	42,0	-	57,2	-	-	**99,2**	-
Permanent (5)	37 068,0	-	-	-	-	**37 068,0**	39 541,0
	55 818,4	6 398,3	31 284,2	44 927,0	14 842,0	**153 269,9**	159 082,6
Capital - Other Expenditures							
8. Equipment	205,1	111,0	3 157,2	102,1	29,0	**3 604,4**	4 884,0
Permanent (1)	297,3	20,9	1 913,6	151,1	-	**2 382,9**	3 838,2
	502,4	131,9	5 070,8	253,2	29,0	**5 987,3**	8 722,2
Transfer							
10. Transfer	-	-	-	148,1	-	**148,1**	150,0
Loans, Investments and Advances							
13. Loans, Investments and Advances	11,1	40,0	9,5	2,7	5,2	**68,5**	61,5
	145 909,3	55 517,8	72 147,9	61 164,8	34 747,1	**369 486,9**	378 371,1
Total Staff Level	2 904	1 338	773	311	613	**5 939**	6 045

Revenu

Program 2
Parental Wage Assistance Program

Element	1992-1993	1991-1992
1.	$	$
	7 010 700	6 015 200
Appropriations to be Voted	7 010 700	6 015 200

The objective of this program is to pay low-income workers with one or more dependent children a supplement based on their employment income.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Transfer		($ 000)		
10. Transfer	7 010,7		7 010,7	6 015,2
	7 010,7		7 010,7	6 015,2

Revenu

Program 3
Control of Games of Chance

Element	1992-1993	1991-1992
1.	$	$
	3 073 800	3 258 300
	3 073 800	3 258 300
Less: Permanent Appropriations		
(1) Act respecting lotteries, publicity contests and amusement machines, R.S.Q., c. L-6		
Element 1	3 300	3 300
Appropriations to be Voted	3 070 500	3 255 000

The objective of this program is to protect the public when games of chance for which pari-mutuel betting is allowed are organized and conducted.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Operating - Personnel		($ 000)		
1. Salaries	2 146,8		2 146,8	2 140,8
2. Other Remuneration	106,2		106,2	212,0
	2 253,0		2 253,0	2 352,8
Operating - Other Expenditures				
3. Communications	45,5		45,5	71,0
4. Services	44,7		44,7	48,9
5. Maintenance	22,2		22,2	28,2
6. Rent	627,8		627,8	630,6
7. Supplies	58,6		58,6	76,6
8. Equipment	3,3		3,3	11,7
11. Other	1,7		1,7	2,4
Permanent (1)	3,3		3,3	3,3
	807,1		807,1	872,7
Capital - Other Expenditures				
8. Equipment	12,2		12,2	31,3
Loans, Investments and Advances				
13. Loans, Investments and Advances	1,5		1,5	1,5
	3 073,8		3 073,8	3 258,3
Total Staff Level	64		64	64

Revenu

Summary of Transfer Appropriations

	1992-1993	1991-1992
	($ 000)	
Non-profit Organizations		
Subsidies to Organizations Involved in the Field of Taxation	**148,1**	150,0
Individuals		
Parental Wage Assistance Program (PWAP)	**7 010,7**	6 015,2
Total	**7 158,8**	6 165,2

Santé et Services sociaux

Programs	1992-1993	1991-1992
	$	$
Sector: Prevention and Improvement		
1. Community Services	652 786 100	613 992 700
2. Support for Volunteer Organizations	65 698 700	56 816 800
Sector: Health Recovery		
3. Services Provided by Short-term Care Hospital Centres	5 971 292 000	5 820 690 400
Sector: Social Rehabilitation		
4. Services Provided by Social Service Centres	427 267 700	398 837 100
5. Services Provided by Rehabilitation Centres	877 245 500	844 447 200
6. Services Provided by Reception and Lodging Centres and by Extended Care Hospital Centres	1 370 613 600	1 319 312 400
Sector: Administration and Services		
7. Coordination of Research	49 886 700	35 677 700
8. Administration and Regional Coordination	471 702 800	394 194 300
Sector: Social Rehabilitation		
9. Office des personnes handicapées du Québec	46 648 600	45 950 000
	9 933 141 700	9 529 918 600
Less: Permanent Appropriations	225 909 500	215 564 000
Health Services Fund	1 487 500 000	1 387 500 000
Appropriations to be Voted	8 219 732 200	7 926 854 600
Total Staff Level	1 372	1 399

Santé et Services sociaux

Program 1
Community Services

Elements	1992-1993	1991-1992
1.	$	$
Operating Costs of Local Community Service Centres	617 640 500	577 825 600
2.		
Debt Service	5 164 700	5 793 900
3.		
Rent	29 980 900	30 373 200
	652 786 100	613 992 700
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10		
Element 1	16 172 900	11 784 400
Appropriations to be Voted	636 613 200	602 208 300

The objective of this program is to ensure the availability of basic services in the field of health and social rehabilitation to individuals, groups and local communities.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1992-1993	1991-1992
			($ 000)		
Transfer					
10. Transfer	601 467,6	5 164,7	29 980,9	636 613,2	602 208,3
Permanent (1)	16 172,9	-	-	16 172,9	11 784,4
	617 640,5	5 164,7	29 980,9	652 786,1	613 992,7

Santé et Services sociaux

Program 2
Support for Volunteer Organizations

Elements	1992-1993	1991-1992
	$	$
1. Community Promotion and Service Agencies	55 290 500	48 298 800
2. Community Home Maintenance Agencies	10 408 200	8 518 000
Appropriations to be Voted	**65 698 700**	56 816 800

The objective of this program is to encourage the participation of volunteer groups whose services contribute to the carrying out of health and social service programs.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993	1991-1992
			($ 000)		
Transfer					
10. Transfer	55 290,5	10 408,2		**65 698,7**	56 816,8
	55 290,5	10 408,2		**65 698,7**	56 816,8

Santé et Services sociaux

Program 3
Services Provided by Short-term Care Hospital Centres

Elements	1992-1993	1991-1992
	$	$
1. Operating Costs	5 736 757 200	5 596 303 000
2. Debt Service	227 168 700	217 406 900
3. Rent	7 366 100	6 980 500
	5 971 292 000	5 820 690 400
Less:		
Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10 Element 1	135 160 000	141 873 000
Health Services Fund		
(2) Act respecting the Régie de l'assurance-maladie du Québec, R.S.Q., c. R-5 Element 1	1 487 500 000	1 387 500 000
Appropriations to be Voted	4 348 632 000	4 291 317 400

The objective of this program is to make available to sick persons the short-term care required by their condition and to provide detection and prevention services.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1992-1993	1991-1992
			($ 000)		
Transfer					
10. Transfer	4 114 097,2	227 168,7	7 366,1	4 348 632,0	4 291 317,4
Permanent (1)	135 160,0	-	-	135 160,0	141 873,0
Health Services Fund (2)	1 487 500,0	-	-	1 487 500,0	1 387 500,0
	5 736 757,2	227 168,7	7 366,1	5 971 292,0	5 820 690,4

Santé et Services sociaux

Program 4
Services Provided by Social Service Centres

Elements	1992-1993	1991-1992
	$	$
1. Operating Costs of Social Service Centres	288 783 300	269 488 000
2. Foster Families	125 954 100	117 852 200
3. Rent	12 530 300	11 496 900
	427 267 700	398 837 100
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10 Element 1	11 155 200	5 601 800
Appropriations to be Voted	416 112 500	393 235 300

The objective of this program is to provide consultation services and services designed to ensure the protection of children, adolescents, the handicapped and the elderly and to develop or restore their self-reliance.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1992-1993	1991-1992
			($ 000)		
Transfer					
10. Transfer	277 628,1	125 954,1	12 530,3	416 112,5	393 235,3
Permanent (1)	11 155,2	-	-	11 155,2	5 601,8
	288 783,3	125 954,1	12 530,3	427 267,7	398 837,1

Santé et Services sociaux

Program 5
Services Provided by Rehabilitation Centres

Elements	1992-1993	1991-1992
1.	$	$
Operating Costs of Rehabilitation Centres for People with Adaptation Difficulties	365 049 700	355 857 600
2.		
Operating Costs of Rehabilitation Centres for the Handicapped	491 497 400	467 716 000
3.		
Debt Service	6 768 700	8 962 900
4.		
Rent	13 929 700	11 910 700
	877 245 500	844 447 200
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10		
Element 1	10 915 000	6 899 300
Element 2	12 361 400	7 903 300
Appropriations to be Voted	853 969 100	829 644 600

The objective of this program is to promote the rehabilitation of certain children by providing them with in-patient services adapted to their needs; its objective is also to enable handicapped adults to take part in activities facilitating their return to normal life.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1992-1993	1991-1992
			($ 000)			
Transfer						
10. Transfer	354 134,7	479 136,0	6 768,7	13 929,7	853 969,1	829 644,6
Permanent (1)	10 915,0	12 361,4	-	-	23 276,4	14 802,6
	365 049,7	491 497,4	6 768,7	13 929,7	877 245,5	844 447,2

Santé et Services sociaux

Program 6
Services Provided by Reception and Lodging Centres and by Extended Care Hospital Centres

Elements	1992-1993	1991-1992
1.	$	$
Operating Costs of Lodging Centres	732 319 300	694 348 500
2.		
Operating Costs of Extended Care Hospital Centres	557 807 000	549 825 900
3.		
Debt Service	78 140 300	73 720 200
4.		
Rent	2 347 000	1 417 800
	1 370 613 600	1 319 312 400
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10		
Element 1	18 834 600	19 983 000
Element 2	17 600 200	18 761 800
Appropriations to be Voted	1 334 178 800	1 280 567 600

The objective of this program is to provide adults and the elderly with the extended care and lodging services required by their condition.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1992-1993	1991-1992
Transfer			($ 000)			
10. Transfer	713 484,7	540 206,8	78 140,3	2 347,0	1 334 178,8	1 280 567,6
Permanent (1)	18 834,6	17 600,2	-	-	36 434,8	38 744,8
	732 319,3	557 807,0	78 140,3	2 347,0	1 370 613,6	1 319 312,4

Santé et Services sociaux

Program 7
Coordination of Research

Elements	1992-1993	1991-1992
1.	$	$
Québec Health Research Fund	43 655 500	31 430 400
2.		
Social Research	6 231 200	4 247 300
Appropriations to be Voted	**49 886 700**	35 677 700

The objective of this program is to encourage the acquisition of the knowledge required for defining and implementing health and social service programs.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993	1991-1992
Transfer			($ 000)		
10. Transfer	43 655,5	6 231,2		**49 886,7**	35 677,7
	43 655,5	6 231,2		**49 886,7**	35 677,7

Santé et Services sociaux

Program 8
Administration and Regional Coordination

Elements	1992-1993	1991-1992
1.	$	$
Administration and Departmental Management	94 657 100	93 677 800
2.		
Advisory Body	686 500	673 300
3.		
Regional Councils	64 992 000	54 544 400
4.		
Grants for Establishment Associations	8 898 900	8 529 300
5.		
Extra Grants	302 468 300	236 769 500
	471 702 800	394 194 300
Less: Permanent Appropriations		
(1) Executive Power Act, R.S.Q., c. E-18		
Element 1	9 600	-
(2) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10		
Element 3	2 382 100	1 438 900
(3) Public Health Protection Act, R.S.Q., c. P-35		
Element 5	1 318 500	1 318 500
Appropriations to be Voted	467 992 600	391 436 900

The objective of this program is to provide the Department with the resources and services necessary for establishing, implementing and controlling its health and social service programs; its objective is also to enable the public to help define its needs, to ensure the coordination of the development of health services and social services and to finance complementary activities in network establisments and organizations.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1992-1993	1991-1992
Operating - Personnel			($ 000)				
1. Salaries	50 668,1	468,8	-	-	-	**51 136,9**	50 028,2
2. Other Remuneration	3 792,0	-	-	-	-	**3 792,0**	3 879,3
	54 460,1	468,8	-	-	-	**54 928,9**	53 907,5
Operating - Other Expenditures							
3. Communications	13 617,3	30,6	-	-	-	**13 647,9**	14 676,0
Permanent (1)	9,6	-	-	-	-	**9,6**	-
4. Services	11 994,7	73,5	-	-	-	**12 068,2**	12 063,2
5. Maintenance	311,8	0,9	-	-	-	**312,7**	215,8
6. Rent	7 976,3	105,0	-	-	-	**8 081,3**	7 952,5
7. Supplies	3 532,0	4,4	-	-	-	**3 536,4**	3 798,0
8. Equipment	313,0	-	-	-	-	**313,0**	205,4
11. Other	1 034,7	-	-	-	-	**1 034,7**	24,1
	38 789,4	214,4	-	-	-	**39 003,8**	38 935,0
Capital - Other Expenditures							
8. Equipment	1 370,6	3,3	-	-	-	**1 373,9**	1 356,6
11. Other	-	-	-	-	-	**-**	150,0
	1 370,6	3,3	-	-	-	**1 373,9**	1 506,6
Transfer							
10. Transfer	35,0	-	62 609,9	8 898,9	301 149,8	**372 693,6**	297 085,8
Permanent (2)	-	-	2 382,1	-	-	**2 382,1**	1 438,9
Permanent (3)	-	-	-	-	1 318,5	**1 318,5**	1 318,5
	35,0	-	64 992,0	8 898,9	302 468,3	**376 394,2**	299 843,2
Loans, Investments and Advances							
13. Loans, Investments and Advances	2,0	-	-	-	-	**2,0**	2,0
	94 657,1	686,5	64 992,0	8 898,9	302 468,3	**471 702,8**	394 194,3
Total Staff Level	1 173	8	-	-	-	**1 181**	1 202

Santé et Services sociaux

Program 9
Office des personnes handicapées du Québec

Elements	1992-1993	1991-1992
1.	$	$
Services to the Handicapped	35 994 000	35 710 500
2.		
Administration and Management	10 654 600	10 239 500
Appropriations to be Voted	**46 648 600**	45 950 000

The objective of this program is to ensure the handicapped the exercise of their rights.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993	1991-1992
Operating - Personnel			($ 000)		
1. Salaries	-	5 633,9		5 633,9	5 618,5
2. Other Remuneration	-	1 673,5		1 673,5	1 309,9
	-	7 307,4		7 307,4	6 928,4
Operating - Other Expenditures					
3. Communications	-	1 093,5		1 093,5	1 070,0
4. Services	-	547,8		547,8	434,9
5. Maintenance	-	20,0		20,0	20,0
6. Rent	-	1 369,2		1 369,2	1 425,3
7. Supplies	-	102,5		102,5	110,0
8. Equipment	-	60,0		60,0	105,0
11. Other	-	6,0		6,0	1,0
	-	3 199,0		3 199,0	3 166,2
Capital - Other Expenditures					
8. Equipment	-	103,7		103,7	100,0
Transfer					
10. Transfer	35 994,0	34,5		36 028,5	35 745,4
Loans, Investments and Advances					
13. Loans, Investments and Advances	-	10,0		10,0	10,0
	35 994,0	10 654,6		46 648,6	45 950,0
Total Staff Level	-	191		191	197

Santé et Services sociaux

Summary of Transfer Appropriations

	1992-1993	1991-1992
	($ 000)	
Enterprises		
Financial Assistance for the Integration of Handicapped Persons into Enterprises	2 929,9	2 654,5
Ambulance Services	94 156,0	89 267,9
Other Transfer Appropriations	30 653,7	24 008,3
Health and Social Service Establishments		
- Operation		
Reception and Lodging Centres and Extended Care Hospital Centres	1 292 473,3	1 245 592,2
Rehabilitation Centres	870 476,8	835 484,3
Social Service Centres	427 267,7	398 837,1
Hospital Centres	5 553 986,2	5 398 532,2
Local Community Service Centres	647 621,4	608 198,8
Regional Health and Social Service Councils	64 992,0	54 544,4
Medical Care	2 482,4	1 698,9
Other Transfer Appropriations	128 075,1	76 981,1
- Debt Service		
Reception and Lodging Centres and Extended Care Hospital Centres	78 140,3	73 720,2
Rehabilitation Centres	6 768,7	8 962,9
Hospital Centres	227 168,7	217 406,9
Local Community Service Centres	5 164,7	5 793,9
Educational Institutions		
Other Transfer Appropriations	3 115,7	2 123,7
Non-profit Organizations		
Financial Assistance for the Integration of Handicapped Persons into Enterprises	34,5	34,9
Research Centres and Institutes	27 783,7	20 242,5
Community Home Maintenance Agencies	10 408,2	8 518,0
Community Promotion and Service Agencies	55 290,5	48 298,8
Canadian Red Cross Society	49 583,5	46 487,8
Subsidies to Special Work Centres	23 118,6	23 216,3
Subsidies to Organizations Promoting the Rights of Handicapped Persons	2 778,8	2 378,8
Other Transfer Appropriations	11 318,9	11 635,4
Individuals		
Financial Assistance to Handicapped Persons for Various Special Needs	7 166,7	7 460,9
Study and Upgrading Scholarships	14 084,9	8 530,9
Remuneration of Interns and Residents	81 090,4	86 620,0
Hospital Services outside Québec	109 046,7	118 131,3
Government Enterprises and Agencies		
Other Transfer Appropriations	35,0	-
Total	9 827 213,0	9 425 362,9

Sécurité publique

Programs	1992-1993	1991-1992
	$	$
Sector: Judicial Institutions		
1. Search for the Causes and Circumstances of Death	7 591 500	7 326 100
Sector: Legal Supervision of the Socio-economic Framework		
2. Liquor Permits Control	5 400 900	5 399 100
Sector: Penal Institutions		
3. Custody of Prisoners and Reintegration of Delinquents into Society	229 431 400	175 758 500
Sector: Public Safety		
4. Safety and Prevention	41 825 300	38 404 600
5. Supervision of Police Ethics	5 491 900	4 277 200
6. Sûreté du Québec	520 080 800	512 748 500
7. Administration	19 782 700	65 884 100
8. Civil Safety	14 370 900	31 192 700
	843 975 400	840 990 800
Less: Permanent Appropriations	7 513 700	24 093 300
Appropriations to be Voted	836 461 700	816 897 500
Total Staff Level	10 291	10 140

Sécurité publique

Program 1
Search for the Causes and Circumstances of Death

Element	1992-1993	1991-1992
1.	$	$
	7 591 500	7 326 100
Appropriations to be Voted	**7 591 500**	**7 326 100**

The objective of this program is to provide the Department, through inquiries, with the information necessary to determine which deaths or fires are of a criminal nature.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Operating - Personnel		($ 000)		
1. Salaries	3 054,3		3 054,3	2 991,7
2. Other Remuneration	37,5		37,5	63,0
	3 091,8		3 091,8	3 054,7
Operating - Other Expenditures				
3. Communications	190,7		190,7	200,0
4. Services	3 063,0		3 063,0	2 732,5
5. Maintenance	25,0		25,0	25,0
6. Rent	1 056,2		1 056,2	1 098,0
7. Supplies	81,6		81,6	85,5
8. Equipment	20,0		20,0	40,1
11. Other	1,0		1,0	0,3
	4 437,5		4 437,5	4 181,4
Capital - Other Expenditures				
8. Equipment	59,2		59,2	87,0
Loans, Investments and Advances				
13. Loans, Investments and Advances	3,0		3,0	3,0
	7 591,5		7 591,5	7 326,1
Total Staff Level	**64**		**64**	**66**

Sécurité publique

Program 2
Liquor Permits Control

Element	1992-1993	1991-1992
1.	$	$
	5 400 900	5 399 100
Appropriations to be Voted	5 400 900	5 399 100

The objective of this program is to protect the public by controlling the operation of liquor outlets.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Operating - Personnel		($ 000)		
1. Salaries	3 550,3		3 550,3	3 533,7
2. Other Remuneration	87,7		87,7	85,8
	3 638,0		3 638,0	3 619,5
Operating - Other Expenditures				
3. Communications	283,8		283,8	307,4
4. Services	136,0		136,0	112,1
5. Maintenance	42,5		42,5	32,1
6. Rent	1 140,0		1 140,0	1 154,5
7. Supplies	105,1		105,1	104,8
8. Equipment	30,9		30,9	40,0
11. Other	2,0		2,0	4,0
	1 740,3		1 740,3	1 754,9
Capital - Other Expenditures				
8. Equipment	18,8		18,8	20,9
Transfer				
10. Transfer	2,3		2,3	2,3
Loans, Investments and Advances				
13. Loans, Investments and Advances	1,5		1,5	1,5
	5 400,9		5 400,9	5 399,1
Total Staff Level	97		97	103

Sécurité publique

Program 3
Custody of Prisoners and Reintegration of Delinquents into Society

Elements	1992-1993	1991-1992
	$	$
1. Correctional Services	226 817 800	173 846 300
2. Commission québécoise des libérations conditionnelles	2 613 600	1 912 200
Appropriations to be Voted	229 431 400	175 758 500

The objective of this program is to protect society by encouraging it to participate in the administration of justice and by ensuring adults on probation, in custody and on parole services which will facilitate their reintegration.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993	1991-1992
Operating - Personnel			($ 000)		
1. Salaries	130 892,9	1 606,4		132 499,3	120 066,8
2. Other Remuneration	7 693,2	47,0		7 740,2	13 620,8
	138 586,1	1 653,4		140 239,5	133 687,6
Operating - Other Expenditures					
3. Communications	2 987,7	269,0		3 256,7	3 185,7
4. Services	21 557,4	252,8		21 810,2	21 840,0
5. Maintenance	1 345,1	5,7		1 350,8	1 341,3
6. Rent	48 504,0	358,3		48 862,3	1 793,2
7. Supplies	11 006,3	40,2		11 046,5	10 897,5
8. Equipment	584,9	6,1		591,0	599,0
11. Other	61,7	1,4		63,1	98,7
	86 047,1	933,5		86 980,6	39 755,4
Capital - Other Expenditures					
8. Equipment	1 595,3	25,5		1 620,8	1 724,3
Transfer					
10. Transfer	579,3	-		579,3	580,0
Loans, Investments and Advances					
13. Loans, Investments and Advances	10,0	1,2		11,2	11,2
	226 817,8	2 613,6		229 431,4	175 758,5
Total Staff Level	3 298	35		3 333	3 313

Sécurité publique

Program 4
Safety and Prevention

Elements	1992-1993	1991-1992
	$	$
1. Support, Research and Programs	12 025 500	10 061 500
2. Institut de police du Québec	8 165 800	8 140 600
3. Security and Protection	21 634 000	20 202 500
	41 825 300	38 404 600
Less: Permanent Appropriations		
(1) Act respecting the National Assembly, R.S.Q., c. A-23.1 Element 3	2 269 300	1 849 100
Appropriations to be Voted	39 556 000	36 555 500

The objective of this program is to carry out various responsibilities in terms of public safety, namely training of police officers, safety of individuals and security of government buildings, and to provide expertise in the areas of accounting, legal medicine and forensic science for the administration of justice.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1992-1993	1991-1992
			($ 000)		
Operating - Personnel					
1. Salaries	6 813,4	-	14 418,5	21 231,9	20 638,9
Permanent (1)	-	-	2 269,3	2 269,3	1 849,1
2. Other Remuneration	26,8	-	-	26,8	25,0
	6 840,2	-	16 687,8	23 528,0	22 513,0
Operating - Other Expenditures					
3. Communications	526,2	-	1 094,6	1 620,8	1 367,8
4. Services	575,4	-	3 049,7	3 625,1	3 415,5
5. Maintenance	121,7	-	111,3	233,0	202,9
6. Rent	2 192,2	-	30,3	2 222,5	48,3
7. Supplies	445,0	-	395,6	840,6	771,2
8. Equipment	51,8	-	34,9	86,7	85,9
11. Other	253,4	-	1,0	254,4	233,9
	4 165,7	-	4 717,4	8 883,1	6 125,5
Capital - Other Expenditures					
8. Equipment	297,3	-	223,8	521,1	1 097,1
Transfer					
10. Transfer	722,3	8 165,8	-	8 888,1	8 664,0
Loans, Investments and Advances					
13. Loans, Investments and Advances	-	-	5,0	5,0	5,0
	12 025,5	8 165,8	21 634,0	41 825,3	38 404,6
Total Staff Level	144	-	411	555	559

Sécurité publique

Program 5
Supervision of Police Ethics

Elements	1992-1993	1991-1992
	$	$
1. Police Ethics Commissioner	2 702 600	2 132 600
2. Police Ethics Committees	2 419 900	1 669 600
3. Inspection	369 400	475 000
Appropriations to be Voted	**5 491 900**	**4 277 200**

The objective of this program is to examine complaints concerning the exercise of police functions through hearings, sanctions and reviews of decisions of ethic bodies as the case may be; its objective is also to supply a general inspection service of the administration and activities of police forces in Québec.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1992-1993	1991-1992
			($ 000)		
Operating - Personnel					
1. Salaries	1 608,2	1 449,7	-	3 057,9	2 738,9
Operating - Other Expenditures					
3. Communications	268,1	173,3	-	441,4	202,4
4. Services	198,6	113,5	369,4	681,5	618,3
5. Maintenance	16,0	9,2	-	25,2	6,2
6. Rent	510,7	585,9	-	1 096,6	571,8
7. Supplies	13,8	20,0	-	33,8	18,6
8. Equipment	9,0	10,0	-	19,0	50,4
11. Other	38,5	-	-	38,5	29,1
	1 054,7	911,9	369,4	2 336,0	1 496,8
Capital - Other Expenditures					
8. Equipment	39,7	54,3	-	94,0	37,5
Loans, Investments and Advances					
13. Loans, Investments and Advances	-	4,0	-	4,0	4,0
	2 702,6	2 419,9	369,4	5 491,9	4 277,2
Total Staff Level	32	28	-	60	55

Sécurité publique

Program 6
Sûreté du Québec

Elements	1992-1993	1991-1992
1.	$	$
Protection of Society, People and their Property	379 340 800	382 676 000
2.		
Internal Management and Support	140 740 000	130 072 500
Appropriations to be Voted	520 080 800	512 748 500

The objective of this program is to protect society, people and their property from all criminal activity.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993	1991-1992
Operating - Personnel			($ 000)		
1. Salaries	359 922,5	37 832,4		397 754,9	398 868,7
2. Other Remuneration	708,4	3 681,3		4 389,7	2 620,8
	360 630,9	41 513,7		402 144,6	401 489,5
Operating - Other Expenditures					
3. Communications	11 445,4	7 297,6		18 743,0	16 809,6
4. Services	-	7 341,6		7 341,6	8 661,3
5. Maintenance	-	7 103,8		7 103,8	6 455,2
6. Rent	-	40 312,4		40 312,4	39 279,2
7. Supplies	-	14 327,1		14 327,1	14 304,8
8. Equipment	-	1 084,3		1 084,3	981,7
11. Other	7 239,2	1 088,1		8 327,3	10 015,6
	18 684,6	78 554,9		97 239,5	96 507,4
Capital - Other Expenditures					
8. Equipment	-	17 337,6		17 337,6	12 671,4
Transfer					
10. Transfer	-	3 333,8		3 333,8	2 054,9
Loans, Investments and Advances					
13. Loans, Investments and Advances	25,3	-		25,3	25,3
	379 340,8	140 740,0		520 080,8	512 748,5
Total Staff Level	4 534	1 251		5 785	5 640

Sécurité publique

Program 7
Administration

Element	1992-1993	1991-1992
1.	$	$
	19 782 700	65 884 100
	19 782 700	65 884 100
Less: Permanent Appropriations		
(1) Executive Power Act, R.S.Q., c. E-18 Element 1	9 600	10 200
Appropriations to be Voted	19 773 100	65 873 900

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Operating - Personnel		($ 000)		
1. Salaries	11 457,0		11 457,0	9 558,2
2. Other Remuneration	333,0		333,0	1 451,9
	11 790,0		11 790,0	11 010,1
Operating - Other Expenditures				
3. Communications	1 445,1		1 445,1	855,9
Permanent (1)	9,6		9,6	10,2
4. Services	1 605,8		1 605,8	1 172,7
5. Maintenance	344,4		344,4	285,7
6. Rent	2 875,2		2 875,2	49 368,8
7. Supplies	399,0		399,0	469,4
8. Equipment	211,4		211,4	200,0
11. Other	290,7		290,7	1 807,2
	7 181,2		7 181,2	54 169,9
Capital - Other Expenditures				
8. Equipment	630,1		630,1	522,5
Transfer				
10. Transfer	171,4		171,4	171,6
Loans, Investments and Advances				
13. Loans, Investments and Advances	10,0		10,0	10,0
	19 782,7		19 782,7	65 884,1
Total Staff Level	244		244	248

Sécurité publique

Program 8
Civil Safety

Element	1992-1993	1991-1992
1.	$	$
	14 370 900	31 192 700
	14 370 900	31 192 700
Less: Permanent Appropriations		
(1) Act respecting the protection of persons and property in the event of disaster, R.S.Q., c. P-38.1 Element 1	5 234 800	22 234 000
Appropriations to be Voted	9 136 100	8 958 700

The objective of this program is the protection of the population and of property in the event of a disaster or fire.

Allotment of Appropriations

Supercategories and Categories	Element 1	1992-1993	1991-1992
	($ 000)		
Operating - Personnel			
1. Salaries	6 061,2	6 061,2	5 807,1
2. Other Remuneration	399,3	399,3	394,3
Permanent (1)	200,0	200,0	300,0
	6 660,5	6 660,5	6 501,4
Operating - Other Expenditures			
3. Communications	1 253,0	1 253,0	1 230,0
Permanent (1)	30,0	30,0	30,0
4. Services	690,0	690,0	1 036,0
Permanent (1)	20,0	20,0	-
5. Maintenance	20,0	20,0	50,0
6. Rent	446,8	446,8	54,0
Permanent (1)	10,0	10,0	30,0
7. Supplies	100,0	100,0	125,0
8. Equipment	15,0	15,0	40,0
11. Other	2,0	2,0	2,2
	2 586,8	2 586,8	2 597,2
Capital - Other Expenditures			
8. Equipment	14,8	14,8	95,5
Transfer			
10. Transfer	130,0	130,0	120,6
Permanent (1)	4 974,8	4 974,8	21 874,0
	5 104,8	5 104,8	21 994,6
Loans, Investments and Advances			
13. Loans, Investments and Advances	4,0	4,0	4,0
	14 370,9	14 370,9	31 192,7
Total Staff Level	153	153	156

Sécurité publique

Summary of Transfer Appropriations

	1992-1993	1991-1992
	($ 000)	
Enterprises		
Civil Safety	1 500,0	14 979,0
Municipalities		
Financing of Certain Police Forces	3 319,7	2 390,9
Anti-drug Programs	349,7	-
Civil Safety	1 635,0	2 959,0
Non-profit Organizations		
Crime Prevention	187,1	187,4
Anti-drug Programs	199,6	-
Reintegration into Society	579,3	580,0
Civil Safety	20,0	20,0
Other Transfer Appropriations	173,7	173,9
Individuals		
Civil Safety	1 839,8	3 936,0
Government Enterprises and Agencies		
Institut de police du Québec	8 165,8	8 140,6
Civil Safety	110,0	100,6
Total	18 079,7	33 467,4

Tourisme

Program	1992-1993	1991-1992
	$	$
Sector:		
Tourism		
1.		
Promotion and Development of Tourism	105 937 700	106 734 900
Less: Permanent Appropriations	9 600	9 600
Appropriations to be Voted	105 928 100	106 725 300
Total Staff Level	360	372

Tourisme

Program 1
Promotion and Development of Tourism

Elements	1992-1993	1991-1992
	$	$
1. Administration and Administrative Support	10 914 700	11 826 700
2. Promotion and Development	41 349 500	42 130 500
3. Institut de tourisme et d'hôtellerie du Québec	17 695 200	18 104 000
4. Société du Palais des congrès de Montréal	24 078 300	20 973 700
5. Régie des installations olympiques	11 900 000	13 700 000
	105 937 700	106 734 900
Less: Permanent Appropriations		
(1) Executive Power Act, R.S.Q., c. E-18 Element 1	9 600	9 600
Appropriations to be Voted	105 928 100	106 725 300

The objective of this program is to increase the economic impact of the tourist sector by improving Québec's tourist commodity, especially through training and consultation services and assistance from agents, and by distributing information on the tourist resources based on our cultural uniqueness.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1992-1993	1991-1992
			($ 000)				
Operating - Personnel							
1. Salaries	3 753,5	7 447,5	-	-	-	11 201,0	9 460,6
2. Other Remuneration	705,4	2 149,7	-	-	-	2 855,1	4 386,2
	4 458,9	9 597,2	-	-	-	14 056,1	13 846,8
Operating - Other Expenditures							
3. Communications	1 950,3	9 393,2	-	-	-	11 343,5	11 770,9
Permanent (1)	9,6	-	-	-	-	9,6	9,6
4. Services	299,1	2 138,0	-	-	-	2 437,1	3 249,1
5. Maintenance	86,8	30,5	-	-	-	117,3	119,9
6. Rent	3 482,5	57,8	-	-	-	3 540,3	3 580,6
7. Supplies	354,0	324,4	-	-	-	678,4	722,0
8. Equipment	77,3	17,1	-	-	-	94,4	170,6
11. Other	2,5	56,1	-	-	-	58,6	59,3
	6 262,1	12 017,1	-	-	-	18 279,2	19 682,0
Capital - Other Expenditures							
8. Equipment	184,9	-	-	-	-	184,9	169,2
Transfer							
10. Transfer	-	19 348,3	17 695,2	24 078,3	11 900,0	73 021,8	72 202,9
Loans, Investments and Advances							
13. Loans, Investments and Advances	8,8	386,9	-	-	-	395,7	834,0
	10 914,7	41 349,5	17 695,2	24 078,3	11 900,0	105 937,7	106 734,9
Total Staff Level	98	262	-	-	-	360	372

Tourisme

Summary of Transfer Appropriations

	1992-1993	1991-1992
	($ 000)	
Enterprises		
Assistance to Tourism Investment	774,8	1 937,5
Participation in Promotion Operations	10 685,2	9 392,5
Support for Conventions	200,0	200,0
Municipalities		
Infrastructure Work	880,0	1 015,0
Non-profit Organizations		
Regional Tourism Associations	5 693,6	5 864,2
Tourist Attraction Events	795,0	795,0
Other Transfer Appropriations	319,7	221,0
Government Enterprises and Agencies		
Institut de tourisme et d'hôtellerie du Québec	17 695,2	18 104,0
Régie des installations olympiques	11 900,0	13 700,0
Société du Palais des congrès de Montréal	24 078,3	20 973,7
Total	73 021,8	72 202,9

Transports

Programs	1992-1993	1991-1992
	$	$
Sector: **Land Transportation**		
1. Land Transportation Systems	358 825 400	549 722 300
2. Road Construction and Maintenance of Transportation Infrastructures	1 126 448 700	1 049 630 300
3. Internal Management and Support	103 220 600	99 819 400
4. Commission des transports du Québec	11 117 900	11 156 500
Sector: **Maritime and Air Transportation**		
5. Maritime and Air Transportation	55 624 900	66 184 000
Sector: **Administration and Services**		
6. School Transportation	406 627 600	386 125 400
	2 061 865 100	2 162 637 900
Less: Permanent Appropriations	419 200	419 000
Appropriations to be Voted	2 061 445 900	2 162 218 900
Total Staff Level	9 311	9 501

Transports

Program 1
Land Transportation Systems

Elements	1992-1993	1991-1992
1.	$	$
Research and Development	15 169 900	15 068 900
2.		
Public Transportation	338 462 700	530 212 800
3.		
Transportation of Commodities	5 192 800	4 440 600
	358 825 400	549 722 300
Less: Permanent Appropriations		
(1) Act respecting the Communauté urbaine de Québec, R.S.Q., c. C-37.3 Element 2	400 000	400 000
Appropriations to be Voted	358 425 400	549 322 300

The objective of this program is to appreciate, to improve and to coordinate transportation systems and to provide financial assistance for public transportation services.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1992-1993	1991-1992
			($ 000)		
Operating - Personnel					
1. Salaries	7 090,4	6 922,2	3 669,9	17 682,5	14 806,3
2. Other Remuneration	978,1	271,4	217,4	1 466,9	2 809,0
	8 068,5	7 193,6	3 887,3	19 149,4	17 615,3
Operating - Other Expenditures					
3. Communications	278,5	347,0	358,2	983,7	926,2
4. Services	2 950,6	22 607,3	546,1	26 104,0	30 333,4
5. Maintenance	78,0	63,7	32,0	173,7	349,1
6. Rent	34,5	15,0	44,9	94,4	94,4
7. Supplies	500,1	218,8	150,9	869,8	326,6
8. Equipment	19,6	106,7	28,8	155,1	100,7
11. Other	32,0	0,5	0,5	33,0	17,5
	3 893,3	23 359,0	1 161,4	28 413,7	32 147,9
Capital - Other Expenditures					
8. Equipment	448,5	28,2	24,6	501,3	642,8
9. Immoveables	-	4 920,6	-	4 920,6	4 552,4
	448,5	4 948,8	24,6	5 421,9	5 195,2
Transfer					
10. Transfer	2 759,6	302 561,3	119,5	305 440,4	494 363,9
Permanent (1)	-	400,0	-	400,0	400,0
	2 759,6	302 961,3	119,5	305 840,4	494 763,9
	15 169,9	338 462,7	5 192,8	358 825,4	549 722,3
Total Staff Level	181	158	86	425	368

Transports

Program 2
Road Construction and Maintenance of Transportation Infrastructures

Elements	1992-1993	1991-1992
	$	$
1. Improvement of the Road Network	390 977 800	322 232 800
2. Repair of the Road Network	244 330 200	218 287 200
3. Maintenance of Transportation Infrastructures	326 710 500	337 480 600
4. Workshops	58 631 100	59 073 200
5. Support	105 799 100	112 556 500
Appropriations to be Voted	**1 126 448 700**	**1 049 630 300**

The objective of this program is to ensure the improvement and repair of the road network as well as the maintenance of road, maritime and air transportation infrastructures.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1992-1993	1991-1992
			($ 000)				
Operating - Personnel							
1. Salaries	-	-	72 122,0	15 243,6	58 767,5	**146 133,1**	148 240,7
2. Other Remuneration	-	-	22 593,2	2 617,2	4 806,9	**30 017,3**	30 540,8
	-	-	94 715,2	17 860,8	63 574,4	**176 150,4**	178 781,5
Operating - Other Expenditures							
3. Communications	53,3	-	672,2	451,2	9 950,9	**11 127,6**	13 276,5
4. Services	5,3	-	407,3	705,6	4 733,9	**5 852,1**	6 580,8
5. Maintenance	3 222,7	-	81 500,2	6 497,5	7 773,7	**98 994,1**	95 155,2
6. Rent	158,9	-	24 039,4	318,2	5 589,3	**30 105,8**	30 541,5
7. Supplies	534,7	-	81 633,6	20 900,9	7 238,5	**110 307,7**	122 100,6
8. Equipment	4,8	-	934,0	580,5	1 153,7	**2 673,0**	3 039,2
11. Other	-	-	14,1	-	93,6	**107,7**	107,7
	3 979,7	-	189 200,8	29 453,9	36 533,6	**259 168,0**	270 801,5
Capital - Personnel							
1. Salaries	51 447,6	15 182,8	-	-	-	**66 630,4**	57 216,0
2. Other Remuneration	7 898,6	12 386,1	-	-	-	**20 284,7**	22 291,0
	59 346,2	27 568,9	-	-	-	**86 915,1**	79 507,0
Capital - Other Expenditures							
3. Communications	819,7	379,7	-	-	-	**1 199,4**	1 182,8
4. Services	28 845,3	13 803,5	-	5,0	-	**42 653,8**	41 854,5
6. Rent	6 427,8	5 436,8	-	-	-	**11 864,6**	16 432,7
7. Supplies	10 331,9	17 610,4	-	14,8	-	**27 957,1**	39 108,9
8. Equipment	1 579,1	1 537,3	-	11 296,6	5 491,1	**19 904,1**	23 814,0
9. Immoveables	253 740,0	177 430,7	-	-	-	**431 170,7**	330 230,4
11. Other	2 623,3	562,9	-	-	-	**3 186,2**	2 150,6
	304 367,1	216 761,3	-	11 316,4	5 491,1	**537 935,9**	454 773,9
Transfer							
10. Transfer	23 284,8	-	42 794,5	-	-	**66 079,3**	65 566,4
Loans, Investments and Advances							
13. Loans, Investments and Advances	-	-	-	-	200,0	**200,0**	200,0
	390 977,8	244 330,2	326 710,5	58 631,1	105 799,1	**1 126 448,7**	1 049 630,3
Total Staff Level	1 664	851	2 978	520	1 904	**7 917**	8 173

Transports

Program 3
Internal Management and Support

Elements	1992-1993	1991-1992
	$	$
1. Administration	5 517 000	4 805 100
2. Administrative Support	88 900 300	86 602 600
3. Technical Support	8 803 300	8 411 700
	103 220 600	99 819 400
Less: Permanent Appropriations		
(1) Executive Power Act, R.S.Q., c. E-18 Element 1	19 200	19 000
Appropriations to be Voted	103 201 400	99 800 400

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1992-1993	1991-1992
			($ 000)		
Operating - Personnel					
1. Salaries	4 194,8	26 095,1	6 481,8	36 771,7	32 256,7
2. Other Remuneration	49,4	1 861,8	444,5	2 355,7	3 356,1
	4 244,2	27 956,9	6 926,3	39 127,4	35 612,8
Operating - Other Expenditures					
3. Communications	481,3	6 980,6	82,2	7 544,1	8 280,7
Permanent (1)	19,2	-	-	19,2	19,0
4. Services	130,9	3 082,2	812,1	4 025,2	3 465,3
5. Maintenance	10,7	245,7	181,3	437,7	446,4
6. Rent	29,3	48 047,2	310,6	48 387,1	47 964,6
7. Supplies	161,6	1 496,7	166,9	1 825,2	1 005,4
8. Equipment	9,6	57,5	58,8	125,9	273,6
11. Other	-	739,6	5,4	745,0	1 555,8
	842,6	60 649,5	1 617,3	63 109,4	63 010,8
Capital - Other Expenditures					
8. Equipment	39,5	293,9	259,7	593,1	905,0
Transfer					
10. Transfer	390,7	-	-	390,7	290,8
	5 517,0	88 900,3	8 803,3	103 220,6	99 819,4
Total Staff Level	50	499	166	715	699

Transports

Program 4
Commission des transports du Québec

Element	1992-1993	1991-1992
1.	$	$
	11 117 900	11 156 500
Appropriations to be Voted	**11 117 900**	11 156 500

The objective of this program is to issue transport and leasing permits for bus, truck, railway, maritime, bulk and taxi transportation.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Operating - Personnel		($ 000)		
1. Salaries	6 878,4		6 878,4	6 829,4
2. Other Remuneration	368,4		368,4	363,9
	7 246,8		7 246,8	7 193,3
Operating - Other Expenditures				
3. Communications	859,7		859,7	1 000,3
4. Services	1 143,2		1 143,2	986,8
5. Maintenance	80,9		80,9	113,5
6. Rent	1 275,0		1 275,0	1 287,0
7. Supplies	129,2		129,2	220,2
8. Equipment	50,9		50,9	104,7
11. Other	36,0		36,0	26,1
	3 574,9		3 574,9	3 738,6
Capital - Other Expenditures				
8. Equipment	296,2		296,2	224,6
	11 117,9		11 117,9	11 156,5
Total Staff Level	196		196	200

Transports

Program 5
Maritime and Air Transportation

Elements	1992-1993	1991-1992
	$	$
1. Maritime Transportation	38 673 400	39 448 900
2. Air Transportation	16 951 500	26 735 100
Appropriations to be Voted	55 624 900	66 184 000

The objective of this program is to ensure the maintenance, improvement and development of maritime and air transportation services.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993	1991-1992
Operating - Personnel			($ 000)		
1. Salaries	1 429,4	628,7		2 058,1	1 791,6
2. Other Remuneration	6,0	114,2		120,2	143,2
	1 435,4	742,9		2 178,3	1 934,8
Operating - Other Expenditures					
3. Communications	53,2	53,6		106,8	107,8
4. Services	10 089,8	4 081,5		14 171,3	8 474,1
5. Maintenance	29,3	22,2		51,5	52,5
6. Rent	-	4,7		4,7	4,7
7. Supplies	100,6	809,5		910,1	891,8
8. Equipment	1,8	3,2		5,0	5,3
	10 274,7	4 974,7		15 249,4	9 536,2
Capital - Other Expenditures					
3. Communications	11,1	98,0		109,1	109,7
4. Services	92,6	340,0		432,6	430,0
6. Rent	33,5	100,0		133,5	132,7
7. Supplies	39,6	265,7		305,3	228,6
8. Equipment	5,3	-		5,3	5,4
9. Immoveables	1 380,2	8 838,4		10 218,6	18 660,4
	1 562,3	9 642,1		11 204,4	19 566,8
Transfer					
10. Transfer	25 401,0	1 591,8		26 992,8	35 146,2
	38 673,4	16 951,5		55 624,9	66 184,0
Total Staff Level	30	15		45	46

Transports

Program 6
School Transportation

Elements	1992-1993	1991-1992
	$	$
1. Assistance for School Transportation*	406 017 500	385 435 300
2. Administrative Support	610 100	690 100
Appropriations to be Voted	**406 627 600**	386 125 400

The objective of this program is to enable elementary and secondary schools to ensure transportation services for their students.

* The surplus resulting from the administrative streamlining of school transportation activities may be transferred to the youth education sector fund and to the school boards' adult education sector, under the conditions determined by the Conseil du trésor.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993	1991-1992
			($ 000)		
Operating - Personnel					
1. Salaries	-	482,7		482,7	566,9
2. Other Remuneration	-	40,9		40,9	40,8
	-	523,6		523,6	607,7
Operating - Other Expenditures					
3. Communications	-	13,0		13,0	12,6
4. Services	-	33,2		33,2	35,7
5. Maintenance	-	6,6		6,6	6,5
7. Supplies	-	6,3		6,3	6,5
8. Equipment	-	0,9		0,9	0,9
11. Other	-	0,8		0,8	0,8
	-	60,8		60,8	63,0
Capital - Other Expenditures					
8. Equipment	-	25,7		25,7	19,4
Transfer					
10. Transfer	406 017,5	-		406 017,5	385 435,3
	406 017,5	610,1		406 627,6	386 125,4
Total Staff Level	-	13		13	15

Transports

Summary of Transfer Appropriations

	1992-1993	1991-1992
	($ 000)	
Enterprises		
Air Transportation	1 092,5	3 847,1
Maritime Transportation	-	4 861,9
Land Transportation	1 043,0	1 043,0
Other Transfer Appropriations	49,9	52,8
Educational Institutions		
School Transportation	406 017,5	385 435,3
Municipalities		
Improvement of the Municipal Network	23 284,8	22 761,3
Winter Roads Maintenance	42 794,5	42 805,1
Public Transportation		
. Operation	79 010,0	278 615,5
. Immoveables and Debt Service	191 745,5	183 957,5
. Adapted Transportation for Handicapped Persons	27 662,0	26 700,8
Maritime Transportation	-	136,3
Other Transfer Appropriations	5 097,1	2 481,7
Non-profit Organizations		
Subsidies to Associations and Organizations Involved in the Field of Transport	2 003,4	2 392,6
Maritime Transportation	93,2	133,3
Other Transfer Appropriations	119,5	352,0
Government Enterprises and Agencies		
Société des traversiers du Québec	25 307,8	25 626,4
Total	805 320,7	981 202,6

Travail

Programs	1992-1993	1991-1992
	$	$
Sector: **Legal Supervision of the Socio-economic Framework**		
1. Labour Relations and Right of Association	13 899 700	13 376 400
2. Financial Assistance to the Institut de recherche et d'information sur la rémunération	2 243 800	2 171 800
3. Conseil des services essentiels	3 257 300	3 149 800
4. Administration and Internal Management	14 922 600	14 941 200
5. Régie du bâtiment du Québec	32 132 900	32 220 300
Sector: **Public Safety**		
6. Financial Assistance to the Commission de la santé et de la sécurité du travail	14 076 900	13 597 700
	80 533 200	79 457 200
Less: Permanent Appropriations	3 257 300	3 149 800
Appropriations to be Voted	77 275 900	76 307 400
Total Staff Level	1 132	1 155

Travail

Program 1
Labour Relations and Right of Association

Elements	1992-1993	1991-1992
1. Labour Relations	$ 5 723 500	$ 5 737 700
2. Protection of Rights of Association and Accreditation	4 975 100	4 320 300
3. Labour Market Research and Statistics	3 201 100	3 318 400
Appropriations to be Voted	13 899 700	13 376 400

The objective of this program is to establish the framework for relations between employers or employer associations and workers or worker associations, to foster such relations and to extend negotiated working conditions to groups of workers not covered by collective agreements; its objective is also to promote the acquisition of the knowledge necessary to implement programs and activities in the area of labour relations.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1992-1993	1991-1992
			($ 000)		
Operating - Personnel					
1. Salaries	4 195,0	4 521,3	2 664,8	**11 381,1**	10 849,6
2. Other Remuneration	70,5	25,9	204,0	**300,4**	296,5
	4 265,5	4 547,2	2 868,8	**11 681,5**	11 146,1
Operating - Other Expenditures					
3. Communications	640,8	214,2	51,6	**906,6**	867,7
4. Services	570,7	72,2	166,0	**808,9**	844,9
5. Maintenance	6,5	10,3	1,0	**17,8**	18,5
6. Rent	70,1	9,6	2,0	**81,7**	81,7
7. Supplies	84,4	69,6	38,3	**192,3**	200,9
8. Equipment	61,2	46,7	19,3	**127,2**	132,9
11. Other	23,3	3,3	1,8	**28,4**	28,4
	1 457,0	425,9	280,0	**2 162,9**	2 175,0
Transfer					
10. Transfer	-	-	50,0	**50,0**	50,0
Loans, Investments and Advances					
13. Loans, Investments and Advances	1,0	2,0	2,3	**5,3**	5,3
	5 723,5	4 975,1	3 201,1	**13 899,7**	13 376,4
Total Staff Level	88	102	70	**260**	262

Travail

Program 2
Financial Assistance to the Institut de recherche et d'information sur la rémunération

Element	1992-1993	1991-1992
1.	$	$
	2 243 800	2 171 800
Appropriations to be Voted	**2 243 800**	**2 171 800**

The objective of this program is to make objective and uniform data available to the employer and unions in order to establish recognized bases for determining remuneration.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Transfer		($ 000)		
10. Transfer	2 243,8		2 243,8	2 171,8
	2 243,8		2 243,8	2 171,8

Travail

Program 3
Conseil des services essentiels

Element	1992-1993	1991-1992
1.	$	$
	3 257 300	3 149 800
	3 257 300	3 149 800
Less: Permanent Appropriations		
(1) Labour Code, R.S.Q., c. C-27		
Element 1	3 257 300	3 149 800
Appropriations to be Voted	-	-

The objective of this program is to ensure that citizens will continue to be provided with the services deemed essential when workers in the health and social services sectors, and in some public services, exercise their right to strike.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Operating - Personnel		($ 000)		
1. Salaries	-		-	-
Permanent (1)	2 253,0		2 253,0	2 174,0
2. Other Remuneration	-		-	-
Permanent (1)	21,0		21,0	20,8
	2 274,0		2 274,0	2 194,8
Operating - Other Expenditures				
3. Communications	-		-	-
Permanent (1)	299,0		299,0	285,5
4. Services	-		-	-
Permanent (1)	274,5		274,5	265,0
5. Maintenance	-		-	-
Permanent (1)	10,4		10,4	10,0
6. Rent	-		-	-
Permanent (1)	311,1		311,1	309,3
7. Supplies	-		-	-
Permanent (1)	33,2		33,2	32,0
8. Equipment	-		-	-
Permanent (1)	15,5		15,5	15,0
11. Other	-		-	-
Permanent (1)	0,5		0,5	-
	944,2		944,2	916,8
Capital - Other Expenditures				
8. Equipment	-		-	-
Permanent (1)	39,1		39,1	38,2
	39,1		39,1	38,2
	3 257,3		3 257,3	3 149,8
Total Staff Level	36		36	36

Travail

Program 4
Administration and Internal Management

Elements	1992-1993	1991-1992
1.	$	$
Administration and Administrative Support	14 316 400	14 345 600
2.		
Conseil consultatif du travail et de la main-d'oeuvre	606 200	595 600
Appropriations to be Voted	14 922 600	14 941 200

The objective of this program is to plan, administer and coordinate the activities as well as the human, physical, financial and informational resources necessary to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993	1991-1992
Operating - Personnel			($ 000)		
1. Salaries	6 871,0	391,9		7 262,9	7 157,4
2. Other Remuneration	367,0	-		367,0	362,4
	7 238,0	391,9		7 629,9	7 519,8
Operating - Other Expenditures					
3. Communications	959,0	37,3		996,3	1 024,4
4. Services	1 047,4	42,0		1 089,4	1 103,1
5. Maintenance	114,8	0,5		115,3	120,3
6. Rent	4 249,1	120,1		4 369,2	4 429,2
7. Supplies	247,2	10,1		257,3	268,7
8. Equipment	112,2	2,3		114,5	119,6
11. Other	4,8	1,0		5,8	5,8
	6 734,5	213,3		6 947,8	7 071,1
Capital - Other Expenditures					
8. Equipment	277,2	-		277,2	282,6
Transfer					
10. Transfer	54,5	-		54,5	54,5
Loans, Investments and Advances					
13. Loans, Investments and Advances	12,2	1,0		13,2	13,2
	14 316,4	606,2		14 922,6	14 941,2
Total Staff Level	167	8		175	178

Travail

Program 5
Régie du bâtiment du Québec

Element	1992-1993	1991-1992
1.	$	$
	32 132 900	32 220 300
Appropriations to be Voted	32 132 900	32 220 300

The objective of this program is to enable the Régie du bâtiment du Québec to regulate the competence and solvency of construction firms and oversee public protection by monitoring health and safety in buildings; its objective is also to develop the standards required for the quality and safety of buildings.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Operating - Personnel		($ 000)		
1. Salaries	24 173,0		24 173,0	24 141,6
2. Other Remuneration	902,8		902,8	935,3
	25 075,8		25 075,8	25 076,9
Operating - Other Expenditures				
3. Communications	2 352,8		2 352,8	2 471,4
4. Services	805,4		805,4	838,8
5. Maintenance	46,0		46,0	50,2
6. Rent	3 005,3		3 005,3	2 998,6
7. Supplies	482,1		482,1	503,3
8. Equipment	68,5		68,5	67,4
11. Other	91,5		91,5	5,6
	6 851,6		6 851,6	6 935,3
Capital - Other Expenditures				
8. Equipment	197,0		197,0	199,6
Loans, Investments and Advances				
13. Loans, Investments and Advances	8,5		8,5	8,5
	32 132,9		32 132,9	32 220,3
Total Staff Level	661		661	679

Travail

Program 6
Financial Assistance to the Commission de la santé et de la sécurité du travail

Element	1992-1993	1991-1992
1.	$	$
	14 076 900	13 597 700
Appropriations to be Voted	14 076 900	13 597 700

The objective of this program is to provide the Commission de la santé et de la sécurité du travail with financial assistance for its inspection activities.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993	1991-1992
Transfer		($ 000)		
10. Transfer	14 076,9		14 076,9	13 597,7
	14 076,9		14 076,9	13 597,7

Travail

Summary of Transfer Appropriations

	1992-1993	1991-1992
	($ 000)	
Non-profit Organizations		
Research Work	50,0	50,0
Other Transfer Appropriations	54,5	54,5
Government Enterprises and Agencies		
Financing of the Inspection Activities of the Commission de la santé et de la sécurité du travail	14 076,9	13 597,7
Institut de recherche et d'information sur la rémunération	2 243,8	2 171,8
Total	16 425,2	15 874,0